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Fifty-eighth session
Fifth Committee
Agenda items 121 and 122

Proposed programme budget for the biennium 2004-2005

Programme planning

Letter dated 10 November 2003 from the President of the General Assembly addressed to the Chairman of the Fifth Committee

I have the honour to transmit to you herewith a letter from Michiel Maertens, Vice-Chairman of the Third Committee, dated 6 November 2003, containing the recommendations of the Third Committee on the report of the Committee for Programme and Coordination (see annex).

(*Signed*) Julian R. **Hunte**

03-61009 (E) 131103

Annex to the letter dated 10 November 2003 from the President of the General Assembly addressed to the Chairman of the Fifth Committee

Pursuant to decisions taken by the General Assembly at the second plenary meeting of its fifty-eighth session pertaining to the allocation of items to the Third Committee, the Committee, this morning, reviewed the recommendations in the report of the Committee for Programme and Coordination (A/58/16), in particular, chapter III, section C.4, on the triennial review of the implementation of the recommendations made by the Committee for Programme and Coordination at its fortieth session on the in-depth evaluation of the advancement of women programme. The Third Committee endorses the recommendations made by the Committee for Programme and Coordination, as contained in the relevant parts of its report referred to above.

(*Signed*) Michiel **Maertens**
Vice-Chairman of the Third Committee
Presiding Officer

United Nations A/C.5/58/16

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Fifth Committee
Agenda item 128
Administration of justice at the United Nations

Letter dated 18 November 2003 from the President of the United Nations Administrative Tribunal addressed to the Chairman of the Fifth Committee

The General Assembly, in operative paragraph 14 of its resolution 57/307, agreed that the United Nations Administrative Tribunal should be strengthened through an amendment to its statute requiring that the candidates for the Tribunal possess judicial experience in the field of administrative law or its equivalent within their national jurisdiction, as recommended in paragraph 13, of the report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) (A/57/736), and decided to take a decision on this matter at its fifty-eighth session.

On 20 October 2003, the Sixth Committee decided to amend article 3, paragraph 1, of the statute of the Tribunal with effect from 1 January 2004, as follows:

> "The Tribunal shall be composed of seven members, no two of whom may be nationals of the same State. Members shall possess judicial or other relevant legal experience in the field of administrative law or its equivalent within their national jurisdiction. Only three members shall sit in any particular case."

ACABQ suggested in paragraph 16 of its report that, should the General Assembly accept its recommendation in paragraph 13, proposals could be made by the Secretary-General regarding compensation.

In this regard, ACABQ noted that it had been informed, upon enquiry, that the judges of the Tribunal of the International Labour Organization (ILO) received the "usual" subsistence allowances and a fee based on the number of cases dealt with annually. The judges received 1,500 Swiss francs (CHF) for each case they drafted and CHF 375 for each case at which they sat as a panel member and signed. The members of the United Nations Administrative Tribunal, on the other hand, received, in addition to travel and daily subsistence allowance expenses, an honorarium of only $1 per year.

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In view of the action suggested in the report of ACABQ, the Tribunal has requested the Secretary-General to take whatever steps he deems appropriate to provide remuneration to the members of the United Nations Administrative Tribunal equivalent to that received by the judges of the ILO Administrative Tribunal. This would also be in line with the proposals to "close the gap" between the two Tribunals.

I should be grateful if you would have the present letter circulated as a document of the General Assembly under item 128 of its agenda.

(*Signed*) Julio **Barboza**
President
United Nations Administrative Tribunal

United Nations A/C.5/58/17

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Fifty-eighth session
Fifth Committee
Agenda items 73 (n) and 121

General and complete disarmament: the illicit trade in small arms and light weapons in all its aspects

Proposed programme budget for the biennium 2004-2005

The Illicit Trade in Small Arms and Light Weapons in All Its Aspects

Programme budget implications of draft resolution A/C.1/58/L.1/Rev.1

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 23rd meeting, on 6 November 2003, the First Committee adopted draft resolution A/C.1/58/L.1/Rev.1. A statement on the programme budget implications of the draft resolution was before the Committee in document A/C.1/58/L.56.

I. Requests contained in the draft resolution

2. Under the terms of operative paragraphs 1, 2, 3, 8, 9, 10, 11, 13 and 14 of draft resolution A/C.1/58/L.1/Rev.1, the General Assembly would:

(a) Decide to convene a United Nations conference to review progress made in the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects in New York for a period of two weeks between June and July 2006;

(b) Also decide that a session of the preparatory committee for the conference would be held in New York for a period of two weeks in January 2006 and that, if necessary, a subsequent session may be held;

(c) Further decide to convene in 2005 the second biennial meeting of States, as stipulated in the Programme of Action to Prevent, Combat and Eradicate the

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Illicit Trade in Small Arms and Light Weapons in All Its Aspects, in order to consider national, regional and global implementation of the Programme of Action;

(d) Decide to establish an open-ended working group, to meet in three sessions of two weeks each in duration, to negotiate an international instrument to enable States to identify and trace, in a timely and reliable manner, illicit small arms and light weapons;

(e) Also decide that the open-ended working group would hold an organizational session in New York on 3 and 4 February 2004 in order to set the dates for its substantive sessions;

(f) Request the Secretary-General to provide the open-ended working group with the assistance and services that might be required for the discharge of its tasks;

(g) Also request the Secretary-General to hold broad-based consultations, within available financial resources and with any other assistance provided by Member States in a position to do so, with all Member States, interested regional and subregional organizations, international agencies and experts in the field, on further steps to enhance international cooperation in preventing, combating and eradicating illicit brokering in small arms and light weapons, taking into consideration the views of States provided to the Secretary-General, and to request the Secretary-General to report to the General Assembly at its fifty-ninth session on the outcome of his consultations;

(h) Further request the Secretary-General to continue to collate and circulate data and information provided by States on a voluntary basis, including national reports, on the implementation by those States of the Programme of Action, and encourage Member States to submit such reports;

(i) Request the Secretary-General to report to the General Assembly at its fifty-ninth session on the implementation of the resolution.

II. Relationship of the requests to the programme of work for the biennium 2004-2005

3. The activities referred to above would fall under programme 2, Disarmament, and programme 6, General Assembly and Economic and Social Council affairs, of the medium-term plan for the period 2002-2005, as revised by the General Assembly.[1]

III. Activities by which the requests would be implemented

4. Pursuant to operative paragraphs 1 and 2 of draft resolution A/C.1/58/L.1/Rev.1, the Department for Disarmament Affairs would provide the substantive services necessary for the convening of the United Nations conference and its preparatory committee.

5. Pursuant to operative paragraph 3, the Department for Disarmament Affairs would provide the substantive services necessary for the convening of the second biennial meeting of States, as stipulated in the Programme of Action, to consider national, regional and global implementation of the Programme of Action.

6. Pursuant to operative paragraphs 8 to 10, the Department for Disarmament Affairs would serve as the substantive secretariat of the open-ended working group, providing such assistance and services as may be required for the group to discharge its tasks. It is envisaged that the open-ended working group would hold its first substantive session in 2004 and two subsequent sessions in 2005.

7. Pursuant to operative paragraph 11, the Department for Disarmament Affairs would collect the views of States and would organize and service, in 2004, a one-day informal consultation in New York and one in Geneva with Member States and relevant civil society organizations. In addition, a number of regional and subregional meetings would be organized in collaboration with interested regional and subregional organizations. Furthermore, the Department would prepare the report of the Secretary-General on the outcome of the broad-based consultations to be submitted to the General Assembly at its fifty-ninth session.

8. Pursuant to operative paragraph 13, the Department would continue to dedicate staff resources to the receipt, collation and circulation of data and information provided by States, on a voluntary basis, including national reports, on the implementation by those States of the Programme of Action. This would require the continuous maintenance and updating of the computerized database containing the data and information submitted.

9. Pursuant to operative paragraph 14, the Department would prepare, in 2004, the report of the Secretary-General on the implementation of the resolution.

IV. Modifications required in the programme of work and the programme budget for the biennium 2004-2005

10. In order to take into account the provisions of the draft resolution, the narrative of section 4, Disarmament, of the proposed programme budget for the biennium 2004-2005 (A/58/6 (Sect. 4)) would be modified to amend the outputs already foreseen in respect of small arms and light weapons issues. Subject to a decision of the General Assembly at its fifty-eighth session, that narrative will be incorporated into the programme of work of section 4 of the programme budget for the biennium 2004-2005. The required modifications are as follows:

Paragraph 4.33 (a)

Under servicing of intergovernmental and expert bodies, add the following:

"(iv) Second biennial meeting of States to consider the national, regional and global implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects;

"(v) Open-ended working group to negotiate an international instrument to enable States to identify and trace, in a timely manner, illicit small arms and light weapons."

Under parliamentary documentation, add: "report on the outcome of the broad-based consultations on further steps to enhance international cooperation in preventing, combating and eradicating illicit brokering in small arms and light weapons (1)"

Paragraph 4.33 (b)

Under other substantive activities, add the following as new subparagraph (viii) and, accordingly, renumber current paragraph (viii) as (ix):

"(viii) Broad-based consultations with all Member States, interested regional and subregional organizations, international agencies and experts in the field on further steps to enhance international cooperation in preventing, combating and eradicating illicit brokering in small arms and light weapons (regular budget and extrabudgetary)".

V. Additional requirements

A. Conference-servicing requirements

11. The conference-servicing requirements, at full cost, for the second biennial meeting of States to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects at the national, regional and global levels, referred to in operative paragraph 3 of the draft resolution, are estimated at $270,700. The conference-servicing requirements, at full cost, for the organizational session and the three substantive sessions of the open-ended working group referred to in operative paragraphs 8 to 10 of the draft resolution are estimated at $1,230,800. The conference-servicing requirements, at full cost, for the broad-based consultations related to the request contained in operative paragraph 11 of the draft resolution are estimated at $20,800. Consequently, should the General Assembly adopt the draft resolution, an additional appropriation of $1,522,300 would be required for conference-servicing costs.

B. Non-conference-servicing requirements

12. Staff resources under section 4, Disarmament, of the proposed programme budget for the biennium 2004-2005 are fully committed to the activities outlined there. It is also expected that the bulk of the work related to the preparation and organization of the first session of the preparatory committee for the United Nations conference, which is to be held in January 2006, will have to be carried out in 2005. In addition, the Department for Disarmament Affairs will have to undertake the preparations for the substantive servicing of the second biennial meeting of States to consider the national, regional and global implementation of the Programme of Action. Furthermore, it is foreseen that negotiations related to the international instrument referred to in operative paragraph 8 of the draft resolution will be complex and will require considerable substantive support from the Department. As the substantive secretariat of the open-ended working group, the Department will be required to prepare, organize and service it. In particular, the Department will be required to provide expertise in addressing the issues to be negotiated within the working group and to prepare the final report and other documentation. Therefore, additional temporary assistance resources equivalent to 18 work-months at the P-3 level and 12 work-months at the General Service (Other level) level would be required for the Department as a consequence of operative paragraphs 8 to 10 of the draft resolution.

13. With respect to the broad-based consultations referred to in operative paragraph 11 of the draft resolution, it is expected that the related requirements will be funded mainly through extrabudgetary resources.

14. Accordingly, the additional non-conference-servicing requirements are estimated at $371,000, broken down as follows: $254,200 under section 4, Disarmament, $69,700 under section 29D, Office of Central Support Services, and $47,100 under section 32, Staff assessment, offset by an equivalent amount under income section 1, Income from staff assessment. The details of these requirements are as follows (in United States dollars):

General temporary assistance	
18 work-months (P-3)	$189 500
12 work-months (General Service (Other level))	$ 64 700
Subtotal	**$254 200**
Common service costs	
Requirements in respect of 1 P-3 and 1 General Service (Other level)	$ 69 700
Subtotal	**$323 900**
Staff assessment	
Section 32, Staff assessment, offset by an equivalent amount under income section 1, Income from staff assessment	$ 47 100
Total	**$371 000**

15. The additional requirements for the implementation of the programme of work outlined in paragraphs 11 and 14 above are estimated at $1,893,300.

C. Other

16. With regard to the conference referred to in operative paragraph 1 of the draft resolution, to be convened no later than 2006, as well as its preparatory committee, it is not possible at this point to estimate the related conference-servicing and non-conference-servicing requirements. If the General Assembly adopts the draft resolution and a mandate is given for the convening of such a conference and the subsequent sessions, the necessary resource requirements would have to be reflected in the context of the budget outline and the proposed programme budget for the biennium 2006-2007.

VI. Potential for absorption during the biennium 2004-2005

17. No provision has been made under the proposed programme budget for the biennium 2004-2005 in relation to the activities that would be requested under operative paragraphs 2, 3, 8, 9 and 10. At this stage it is not possible to identify activities within section 4, Disarmament, of the proposed programme budget for the biennium 2004-2005 that could be terminated, deferred, curtailed or modified during the biennium. Consequently, should the General Assembly adopt draft resolution A/C.1/58/L.1/Rev.1, additional requirements would arise under sections 2, General Assembly affairs and conference services, 4, Disarmament, and 29D, Office of Central Support Services, of the proposed programme budget for the biennium 2004-2005.

VII. Contingency fund

18. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

VIII. Summary

19. **Accordingly, should the General Assembly adopt draft resolution A/C.1/58/L.1/Rev.1, that decision would give rise to additional requirements for the biennium 2004-2005 under section 2, General Assembly affairs and conference services; section 4, Disarmament; section 29D, Office of Central Support Services; and section 32, Staff assessment. No provisions were made under the aforementioned sections of the proposed programme budget for the biennium 2004-2005 to cover the additional requirements.**

20. **Consequently, an additional provision of $1,893,300 would be required over and above the resources proposed in the proposed programme budget for the biennium 2004-2005. That provision would represent a charge against the contingency fund and, as such, would require appropriations for the biennium as follows (in United States dollars):**

Section 2	General Assembly affairs and conference services	$1 522 300
Section 4	Disarmament	$ 254 200
Section 29D	Office of Central Support Services	$ 69 700
Section 32	Staff assessment (to be offset by an equivalent amount under income section 1, Income from staff assessment)	$ 47 100
Total		**$1 893 300**

Notes

[1] *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

Annex

Estimates for the sessions of the second biennial meeting of States and the open-ended working group, to be convened in 2004 and 2005[a]

(United States dollars)

	Second biennial meeting of States (2005)	*Open-ended working group*	*Informal consultation*	*Total estimates*
(a) Conference-servicing costs				
Meeting servicing	68 900	437 700	11 100	517 700
Pre-session documentation	56 800	255 400	-	312 200
In-session documentation	67 900	406 700	-	474 600
Post-session documentation	69 500	82 900	8 700	161 100
Other conference services	7 600	48 100	1 000	56 700
Subtotal (a)	**270 700**	**1 230 800**	**20 800**	**1 522 300**
(b) Non-conference-servicing costs (general temporary assistance)				
18 work-months at the P-3 level [b]	189 500			189 500
12 work-months at the General Service (Other level)[b] level	64 700			64 700
Common service costs (general temporary assistance) in respect of 1 P-3 and 1 General Service (Other level)	69 700			69 700
Subtotal (b)	**323 900**			**323 900**
Total net				**1 846 200**
(c) Staff assessment		47 100		47 100
Total (gross)				**1 893 300**

[a] All figures are rounded to the nearest $100.

[b] The incumbent of the post will undertake primarily work related to the organization and substantive servicing of the second biennial meeting of States and the open-ended working group. In addition, the incumbent may also be required to undertake work related to the consultations on brokering and the preparations for the first session of the preparatory committee for the review conference.

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Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization

Proposed programme budget for the biennium 2004-2005

Report of the Special Committee on the Charter of the United Nations and on the Strengthening of the Role of the Organization

Programme budget implications of draft resolution A/C.6/58/L.18

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Introduction

1. At its 23rd meeting, on 6 November 2003, the Sixth Committee adopted draft resolution A/C.6/58/L.18. The Committee was informed of the programme budget implications of the draft resolution in a statement submitted by the Secretary-General (A/C.6/58/L.21).

II. Requests contained in the draft resolution

2. By operative paragraphs 2, 7 and 8 of draft resolution A/C.6/58/L.18, the General Assembly would:

(a) Decide that the Special Committee shall hold its next session from 29 March to 8 April 2004;

(b) Commend the Secretary-General for his continued efforts to reduce the backlog in the publication of the *Repertory of Practice of United Nations Organs*, and endorse the efforts of the Secretary-General to eliminate the backlog in the publication of the *Repertoire of the Practice of the Security Council*;

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(c) Encourage the Secretary-General in his continuous efforts to eliminate the backlog in the *Repertory of Practice of United Nations Organs* and in the *Repertoire of the Practice of the Security Council*, including by exploring options involving cooperation with academic institutions as a means to achieve this aim without prejudice to the continuation of their timely publications.

III. Relationship of the request to the programme of work for the biennium 2004-2005

3. The request contained in paragraph 2 of the draft resolution is related to (a) subprogramme 3, Progressive development and codification of international law, of programme 5 of the medium-term plan for the period 2002-2005,[1] and (b) section 8, Legal affairs, and section 2, General Assembly affairs and conference services, of the programme budget for the biennium 2004-2005.[2]

4. The provisions set out in paragraphs 7 and 8 of draft resolution A/C.6/58/L.18 relate also to section 2, General Assembly affairs and conference services, and section 8, Legal affairs, of the programme budget for the biennium 2004-2005, as well as section 3, Political affairs; section 4, Disarmament; section 5, Peacekeeping operations; section 9, Economic and social affairs; section 24, Human rights; section 29B, Office of Programme Planning, Budget and Accounts; and section 29C, Office of Human Resources Management, of the programme budget for the biennium 2004-2005. No provision was included in the proposed budgets of the above-listed sections for the coordination and preparation of the *Repertory*. Accordingly, there is no current relationship between the request and the programme of work.

IV. Activities by which the request would be implemented

5. Should the General Assembly adopt draft resolution A/C.6/58/L.18, the activities required for the implementation of its paragraph 2 would be as follows: the Special Committee would hold its session at Headquarters from 29 March to 8 April 2004. The Secretary-General would accordingly provide the Special Committee with the necessary facilities and servicing for the performance of its work.

6. As regards the activities related to the *Repertory of Practice of United Nations Organs* referred to in paragraphs 7 and 8 of draft resolution A/C.6/58/L.18, the Secretary-General, in his report "Strengthening of the United Nations: an agenda for further change" (A/57/387 and Corr.1), in keeping with the goal of ensuring that the Organization devotes its attention to the priorities set by Member States and in view of resource limitations, indicated in action 10 (d) that the *Repertory* should no longer be produced by the United Nations. Accordingly, no provision was included for this purpose in the proposed programme budget for the biennium 2004-2005.

7. Draft resolution A/C.6/58/L.18 reiterates the mandate, based on previous resolutions, that the Secretariat departments responsible for section 2, General Assembly affairs and conference services; section 3, Political affairs; section 4,

[1] *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* and corrigendum (A/57/6/Rev.1 and Corr.1).

[2] A/58/6 (sect. 8) and A/58/6 (sect. 2).

Disarmament; section 5, Peacekeeping operations; section 9, Economic and social affairs; section 24, Human rights; section 29B Office of Programme Planning, Budget and Accounts; and section 29C, Office of Human Resources Management, would also be responsible for the preparation of *Repertory* studies on individual articles of the Charter of the United Nations.

8. With reference to section 8, Legal affairs, the activities to be implemented would include the following:

(a) Preparation of *Repertory* studies on individual articles of the Charter of the United Nations;

(b) Coordination of efforts to produce *Repertory* studies and improve working methods.

V. Modifications required in the programme of work for 2004-2005

9. In order to reflect the provisions of draft resolution A/C.6/58/L.18, the narrative of the proposed programme budget for the biennium 2004-2005 for all the relevant sections would need to be modified so as to amend the outputs already foreseen in respect of each section. Subject to the decision of the General Assembly at its fifty-eighth session, the narrative will be incorporated into the final version of the proposed programme budget for the biennium 2004-2005.

Outputs

Section 2: General Assembly affairs and conference services
Paragraph 2.33 (b)

Under subprogramme 1, General Assembly and Economic and Social Council affairs, under "Other substantive outputs" insert the following:

"(ii) Non-recurrent publications: relevant sections of the *Repertory of Practice of United Nations Organs*".

Subsequent activities would require renumbering.

Section 3: Political affairs
Paragraph 3.41 (b)

For subprogramme 3, Security Council affairs, under "Other substantive activities (regular budget and extrabudgetary)", replace item (i) with the following:

"(i) Recurrent publications: the twelfth Supplement to the *Repertoire of the Practice of the Security Council (1993-1995)* and relevant sections of the *Repertory of Practice of United Nations Organs*".

Section 4: Disarmament
Paragraph 4.38 (b)

For subprogramme 4, Monitoring, database and information, under "Other substantive activities (regular budget)", add the following to the end of item (i):

"relevant sections of the *Repertory of Practice of United Nations Organs*".

Section 8: Legal affairs
Paragraph 8.39 (b)

Under subprogramme 3, Progressive development and codification of international laws, under "Other substantive activities (RB)", add the following to the end of item (i):

"relevant sections of the *Repertory of Practice of United Nations Organs*".

VI. Additional requirements

10. The provisions in respect of the *Repertory* set out in paragraph 7 of draft resolution A/C.6/58/L.18 would entail an additional amount for each of the relevant sections of the proposed programme budget, as set out in the table.

Table
Additional resource requirements by section for the proposed programme budget for the biennium 2004-2005 in respect of the *Repertory of Practice of United Nations Organs* arising from draft resolution A/C.6/58/L.18

Section	*Department/office*	*2004-2005 estimates* (thousands of United States dollars)*
2	Department of General Assembly and Conference Management	590.1
3	Department of Political Affairs	178.3
4	Department for Disarmament Affairs	30.0
5	Department of Peacekeeping Operations	583.3
8	Office of Legal Affairs	82.5
9	Department of Economic and Social Affairs	560.9
24	Office of the United Nations High Commissioner for Human Rights	410.9
29B	Office of Programme Planning, Budget and Accounts	55.5
29C	Office of Human Resources Management	66.1
Total		2 357.6

* Estimates are at 2004-2005 rates.

VII. Potential for absorption during the biennium 2004-2005

11. As concerns the provisions of paragraph 2 of draft resolution A/C.6/58/L.18, the conference-servicing requirements, at full cost, for the nine-day session in March and April 2004 are estimated at $275,714. The session has already been programmed in the calendar of conferences and meetings for the biennium 2004-2005; hence, no additional appropriation would be required.

12. As concerns the requirements for the *Repertory*, no provision has been made in the proposed programme budget for the biennium 2004-2005. It would therefore be necessary for resources to be provided through an additional appropriation.

VIII. Contingency fund

13. It will be recalled that under the procedure established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

IX. Summary

14. **In summary, the implications of the proposals contained in draft resolution A/C.6/58/L.18 for the proposed programme budget for the biennium 2004-2005 would be as follows:**

(a) **No additional provision would be required for servicing the nine-day session of the Special Committee in March and April 2004;**

(b) **An additional appropriation of $2,357,600 (at 2004-2005 rates), as a charge against the contingency fund, would be required in respect of the *Repertory of Practice of United Nations Organs* for the proposed programme budget for the biennium 2004-2005.**

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Proposed programme budget for the biennium 2004-2005

Programme planning

Letter dated 24 November 2003 from the President of the General Assembly addressed to the Chairman of the Fifth Committee

I have the honour to refer to the decision taken by the General Assembly at the 2nd plenary meeting of its fifty-eighth session pertaining to the review, by the plenary of the General Assembly, of the recommendations in the report of the Committee for Programme and Coordination (A/58/16), in particular chapter III, section B, programme 8, and chapter IV, section B, relating to United Nations support for the New Partnership for Africa's Development.

I have the honour to inform you that, at its 64th plenary meeting, on 24 November 2003, the General Assembly endorsed the recommendations made by the Committee for Programme and Coordination, as contained in the relevant parts of its report referred to above.

(*Signed*) Julian R. **Hunte**

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Proposed programme budget for the biennium 2004-2005

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Secretary-General

Summary

The present report is submitted in the context of action taken or expected to be taken by the General Assembly and/or the Security Council regarding special political missions, including good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

By its resolution 57/280 of 20 December 2002, the General Assembly endorsed the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 9 of its report (A/57/636) that, for the purpose of the preliminary estimate, and bearing in mind the provisions of paragraph 11 of the annex to General Assembly resolution 41/213, the provision for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium 2004-2005 should not exceed $170 million. On the basis of that resolution and taking into account the integration in the proposed programme budget for the biennium 2004-2005 of the support for the Counter-Terrorism Committee and the Adviser for Special Assignments in Africa within section 3, Political affairs, and section 11, Africa: New Agenda for Development respectively, a provision of $163,178,100 (before recosting) has been sought for special political missions under section 3.

The present report contains the proposed resource requirements of 20 political missions whose mandates emanate from decisions of the General Assembly or the Security Council that have been extended or are anticipated to be extended into the biennium 2004-2005. The total estimated requirements for those missions amount to $140,304,500, and would be charged against the above-mentioned provision for special political missions proposed under section 3 of the proposed programme budget for the biennium 2004-2005.

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Abbreviations

BONUCA	United Nations Peace-building Support Office in the Central African Republic
IMF	International Monetary Fund
MINUCI	United Nations Mission in Côte d'Ivoire
MINUGUA	United Nations Verification Mission in Guatemala
MINURCA	United Nations Mission in the Central African Republic
NGO	non-governmental organization
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNDP	United Nations Development Programme
UNIFIL	United Nations Interim Force in Lebanon
UNOB	United Nations Office in Burundi
UNOGBIS	United Nations Peace-building Support Office in Guinea-Bissau
UNPOS	United Nations Political Office for Somalia
UNTOP	United Nations Tajikistan Office of Peace-building

I. Introduction

1. The present report seeks funding for the biennium 2004-2005 for special political missions pursuant to action taken or expected to be taken by the General Assembly or the Security Council. While the resource requirements for those missions whose mandates emanate from the General Assembly will be sought by means of statements of programme budget implications submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the Assembly, the requirements are also presented in the current report so as to consolidate the overall requirements for all special political missions, as requested by the Advisory Committee on Administrative and Budgetary Questions (see A/57/7/Add.17, para. 5).

2. Of the 20 missions whose requirements are set out in the present report:

- Three missions (the Special Envoy of the Secretary-General for Myanmar, the Central American peace process and the United Nations Verification Mission in Guatemala) are under consideration by the General Assembly, and the related statements of programme budget implications will be submitted to the Assembly;
- One mission (the Personal Representative of the Secretary-General for Southern Lebanon) has an open-ended mandate;
- One mission (the United Nations Political Office for Somalia) has had its mandate extended until December 2005;
- Three missions (the Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa, the Office of the Special Representative of the Secretary-General for West Africa and the United Nations Peace-building Support Office in the Central African Republic) have had their mandates extended by the Security Council until 31 December 2004;
- Four missions (the Monitoring Group established pursuant to Security Council resolutions 1363 (2001), 1390 (2002) and 1455 (2003), the United Nations Assistance Mission in Afghanistan, the United Nations Tajikistan Office of Peace-building and the United Nations Assistance Mission for Iraq) have mandates valid until 16 January, 28 March, 1 June and 13 August 2004 respectively;
- One mission (the Office of the United Nations Representative to the International Advisory and Monitoring Board) will end once a representative government has been properly constituted in Iraq, as specified in Security Council resolution 1483 (2003).

It is anticipated that the Security Council will extend the mandates of the remaining seven missions on the basis of reports and requests already submitted or to be submitted to it. Of those seven missions, two (the Panel of Experts on Somalia and the Panel of Experts on Liberia) were due for renewal in November 2003, and five (the Special Envoy of the Secretary-General in Africa, the Special Adviser of the Secretary-General on Cyprus, the United Nations Political Office in Bougainville, the United Nations Peace-building Support Office in Guinea-Bissau and the United Nations Office in Burundi) are due for renewal in December 2003.

3. It is assumed that all the missions mentioned above that have not yet been extended will be extended for periods similar to those approved for 2003. Without prejudice to any decisions that the General Assembly or the Security Council may take, it is considered desirable, as in the case of budgets for peacekeeping operations, to present the overall level of resource requirements for all missions at one time. It should be noted, however, that any expenditures against appropriations for political missions would be strictly subject to the extension of the relevant mandate.

4. Pending a decision by the General Assembly with regard to the budget of the United Nations Mission in Côte d'Ivoire (see A/58/370 and A/58/598), the resource requirements for that mission have not been included in the present report.

5. Results-based-budgeting techniques have been applied to seven of the largest special political missions, representing over $125 million of the $140.3 million sought in the present report. Efforts will continue to further refine the elements of results-based budgeting and to extend its application to other special political missions where practicable.

6. Table 1 below contains a complete list of the political missions, indicating their respective appropriations for 2002-2003, commitments authorized during 2003, estimated expenditures for the biennium 2002-2003, requirements for the next budget period and their mandates and expiry dates. Also included in table 1 are those operations which have been completed or subsumed under other missions during the biennium 2002-2003 and for which no resources are requested for 2004-2005. An overall summary of requirements by major component is presented in table 2.

7. The overall requirements for special political missions for the calendar year 2004 amounting to $140 million are equivalent to $11.7 million per month as compared with a realized monthly expenditure requirement in 2002-2003 of slightly over $8 million. This increase of nearly 50 per cent is the net effect of significant increases being required in 4 of the 19 existing missions (UNOB, BONUCA, UNAMI and UNAMA), and the institution of 1 new mission (the Office of the United Nations Representative to the International Advisory and Monitoring Board), being only partially offset by reductions due to the downsizing of MINUGUA and the discontinuation, subsuming or merging of 20 existing missions that will no longer operate in 2004. It may also be observed that mission requirements fall in a wide range of requirements from just over $100,000 to a little over $65 million. The two largest missions (UNAMI, $35 million, and UNAMA, $65 million) account for $100 million, or 71 per cent of the $140 million being sought. The 10 smallest missions account for just $8.8 million, or 6 per cent of total mission requirements.

8. The overall growth in the requirements of special political missions for the biennium 2004-2005 is difficult to speculate about at present, as only the initial requirements for the first calendar year, 2004, are known and these may evolve with political developments during the course of the year. It is anticipated that MINUGUA will be liquidated in early 2005 and that election-related expenditures for UNAMA in 2005 will probably drop if elections are held in Afghanistan that year. However, it is difficult to predict the full biennial requirements at this time.

9. While there is a net overall increase in staff positions, it should be noted that increases are restricted to 5 of the 19 existing missions, namely, the Office of the

Special Representative of the Secretary-General for West Africa, UNOB, BONUCA, UNAMI and UNAMA. A significant downsizing of staffing levels is reported for MINUGUA and slight reductions occur in respect of the Special Envoy of the Secretary-General for Myanmar and the Monitoring Group. No changes in staffing requirements are reported for nine of the existing missions. There is one new mission, the Office of the United Nations Representative to the International Advisory and Monitoring Board, for which four staff positions have been identified. All staff positions for missions completed or discontinued in the biennium 2002-2003 have been eliminated.

10. The staffing requirements of each mission, by category and level, are presented in table 3. The action requested of the General Assembly with respect to financing is set out in part V below.

11. The sections that follow provide, in brief, background information and the mandates, objectives and resource requirements of special political missions mandated by the General Assembly, as well as special political missions of which the Security Council continues to be seized and for which the Council calls upon the Secretary-General to provide the necessary support for the peace process during the biennium 2004-2005.

Table 1
Estimated costs of special political missions
(Thousands of United States dollars)

	Appropriation and expenditure (2002-2003)					
	Revised appropriations and commitment authority	*Estimated expenditures*	*Requirements for period indicated*	*Period covered*	*Mandates and expiry date*	*Remarks*
I. Special political missions emanating from the General Assembly						
A. Special Envoy of the Secretary-General for Myanmar	441.8	352.6	245.9	1 January-31 December 2004	General Assembly resolution 57/231 (31 December 2003)	Extension anticipated after the General Assembly considers the report of the Secretary-General (A/58/325 and Add.1).
B. Central American peace process	371.4	356.7	218.0	1 January-31 December 2004	General Assembly resolution 57/160 (31 December 2003)	Extension anticipated after the General Assembly considers the report of the Secretary-General (A/58/270).
C. United Nations Verification Mission in Guatemala	26 386.5	26 818.0	6 721.1	1 January-31 December 2004	General Assembly resolution 57/161 (31 December 2003)	Extension anticipated after the General Assembly considers the reports of the Secretary-General (A/58/262 and A/58/267).
Subtotal I	**27 199.7**	**27 527.3**	**7 185.0**			
II. Special political missions emanating from the Security Council and other political initiatives relating to the maintenance of international peace and security						
A. Special Envoy of the Secretary-General in Africa	208.4	162.7	108.9	1 January-31 December 2004	S/2003/66; S/2003/67 (31 December 2003)	Extension anticipated on the basis of a request to be submitted to the Security Council.
B. Panel of Experts on Liberia	642.4	1 288.7	826.3	Estimated 8 months in 2004	Security Council resolution 1478 (2003) (6 November 2003)	Extension anticipated after the Security Council considers the Panel's report (S/2003/937).
C. Special Adviser of the Secretary-General on Cyprus	2 433.8	1 834.1	1 365.4	1 January-31 December 2004	S/2002/1402; S/2002/1403 (31 December 2003)	Extension anticipated on the basis of a request to be submitted to the Security Council.

	Appropriation and expenditure (2002-2003)					
	Revised appropriations and commitment authority	Estimated expenditures	Requirements for period indicated	Period covered	Mandates and expiry date	Remarks
D. Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa	2 810.9	2 889.4	1 829.0	1 January-31 December 2004	S/2003/1066; S/2003/1067 (31 December 2004)	
E. Personal Representative of the Secretary-General for Southern Lebanon	1 902.7	1 692.7	924.7	1 January-31 December 2004	Open-ended mandate	
F. United Nations Political Office in Bougainville	3 167.0	3 416.1	1 563.3	1 January-31 December 2004	S/2002/1379; S/2002/1380 (31 December 2003)	Extension anticipated on the basis of a request to be submitted to the Security Council.
G. Panel of Experts on Somalia	1 434.1	1 363.4	1 328.9	1 January-31 December 2004	Security Council resolution 1474 (2003) (six months, to October 2003)	Extension anticipated after the Security Council considers the Panel's report (S/2003/1035).
H. United Nations Political Office for Somalia	1 892.6	1 855.3	1 353.3	1 January-31 December 2004	S/2003/1051; S/2003/1052 (31 December 2004)	
I. Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended by resolutions 1390 (2002) and 1455 (2003)	3 969.0	2 869.1	1 871.9	1 January-31 December 2004	Security Council resolutions 1363 (2001), 1390 (2002), and 1455 (2003) (16 January 2004)	The report of the Secretary-General to the Security Council is being finalized. It is anticipated that the mandate of the Group will be extended following the Council's consideration of the report.
J. Special Representative of the Secretary-General for West Africa	4 043.7	2 283.7	2 200.5	1 January-31 December 2004	S/2001/1128; S/2001/1129 (31 December 2004)	
K. United Nations Representative to the International Advisory and	-	-	826.7	1 January-31 December 2004	Security Council resolutions 1483 (2003) and 1511 (2003); S/2003/1030	

	Appropriation and expenditure (2002-2003)					
	Revised appropriations and commitment authority	*Estimated expenditures*	*Requirements for period indicated*	*Period covered*	*Mandates and expiry date*	*Remarks*
L. United Nations Peace-building Support Office in Guinea-Bissau	5 000.0	4 663.7	2 541.1	1 January-31 December 2004	S/2002/916; S/2002/917 (31 December 2003)	Extension anticipated on the basis of a request to be submitted to the Security Council.
M. United Nations Office in Burundi	12 439.8	11 257.0	9 277.6	1 January-31 December 2004	S/PRST/2002/40 (31 December 2003)	The report of the Secretary-General to the Security Council is being finalized. It is anticipated that the mandate will be extended following the Council's consideration of the report.
N. United Nations Peace-building Support Office in the Central African Republic	8 009.7	7 727.0	4 915.2	1 January-31 December 2004	S/2003/889; S/2003/890 (31 December 2004)	
O. United Nations Tajikistan Office of Peace-building	3 484.0	2 988.1	1 756.6	1 January-31 December 2004	S/2003/542; S/2003/543 (one year, to 1 June 2004)	The current mandate is valid up to 1 June 2004. Extension anticipated based on a request to be submitted to the Security Council.
P. United Nations Assistance Mission for Iraq	9 633.0	9 633.0	35 143.5	1 January-31 December 2004	Security Council resolution 1500 (2003) (13 August 2004)	The current mandate is valid until 13 August 2004. Extension is anticipated based on reports to be submitted to the Security Council.
Q. United Nations Assistance Mission in Afghanistan	82 206.6	80 111.9	65 286.6	1 January-31 December 2004	Security Council resolution 1471 (2003) (28 March 2004)	The current mandate is valid until 28 March 2004. Extension is anticipated based on reports to be submitted to the Security Council.
Subtotal II	**143 277.7**	**136 035.9**	**133 119.5**			

	Appropriation and expenditure (2002-2003)					
	Revised appropriations and commitment authority	*Estimated expenditures*	*Requirements for period indicated*	*Period covered*	*Mandates and expiry date*	*Remarks*
III. Special political missions that have been completed, integrated with other operations or are not anticipated to continue in 2004						
A. Office of the Secretary-General in Afghanistan	2 616.2	2 418.2	-		General Assembly resolution 56/220	Subsumed under UNAMA.
B. Special Adviser to the Secretary-General for Special Assignments in Africa	1 772.4	1 754.1	-		S/2003/125; S/2003/126 (28 February 2004)	Integrated under section 11, Africa: New Agenda for Development, of the proposed programme budget for 2004-2005.
C. Office of the Special Representative of the Secretary-General for Afghanistan	319.9	259.8	-			Subsumed under UNAMA.
D. United Nations Peace-building Support Office in Liberia	3 540.7	3 647.1	-		S/2002/1129; S/2002/1130 (31 December 2003)	Subsumed under UNMIL.
E. Monitoring Mechanisms on Sanctions against UNITA	747.5	568.5	-		Security Council resolution 1439 (2002) (19 December 2002)	Completed.
F. Counter-Terrorism Committee	4 495.3	3 352.0	-		Security Council resolution 1373 (2001) (no specific expiry date)	Integrated within the Department of Political Affairs in the proposed programme budget for 2004-2005.
G. Panel of Experts on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo	2 995.6	2 907.5	-		Security Council resolution 1499 (2003) (31 October 2003)	Not anticipated to continue at the present time.

	Appropriation and expenditure (2002-2003)					
	Revised appropriations and commitment authority	Estimated expenditures	Requirements for period indicated	Period covered	Mandates and expiry date	Remarks
H. United Nations Office in Angola	4 487.3	4 306.7	-		S/2002/768; S/2002/769 (15 August 2002)	Integrated within succeeding mission, UNMA, which has been completed.
I. United Nations Mission in Angola	10 370.0	7 424.2	-		Security Council resolution 1433 (2002) (15 February 2003)	Completed.
J. Team of experts in preparation for the establishment of the Panel of Experts on Somalia	57.8	54.6	-		Security Council resolution 1407 (2002)	Completed.
K. Fact-finding mission to the Jenin refugee camp	217.1	211.0	-		Security Council resolution 1405 (2002)	Discontinued.
L. Travel of Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia	360.0	360.0	-		Security Council resolution 1474 (2003)	Completed.
M. Travel of Security Council members to Afghanistan	293.9	293.9	-		S/2003/930	Completed.
N. Special Envoy of the Secretary-General to the inter-Congolese dialogue	656.6	622.4	-		S/PRST/2002/27 (June 2003)	Not anticipated to continue at the present time.
O. Technical assessment mission to Côte d'Ivoire	302.4	262.8	-			Completed.
P. Technical assessment mission to Angola	334.9	143.6	-			Completed.

	Appropriation and expenditure (2002-2003)					
	Revised appropriations and commitment authority	*Estimated expenditures*	*Requirements for period indicated*	*Period covered*	*Mandates and expiry date*	*Remarks*
Q. Personal Representative of the Secretary-General on the border controversy between Guyana and Venezuela	23.3	20.1	-			Not anticipated to continue at the present time.
R. Independent commission on questions relating to prisoners in Burundi	54.4	53.6	-			Not anticipated to continue at the present time.
S. Assessment mission to the Occupied Territories	86.8	66.0	-			Completed.
T. Special Representative of the Secretary-General for Côte d'Ivoire	1 691.9	897.3	-		Security Council resolution 1464 (2003)	Subsumed under MINUCI.
Subtotal III	**35 424.0**	**29 623.4**	-	-	-	-
Total	**205 901.4**	**193 186.6**	**140 304.5**			

Table 2

Summary of requirements by major component

(Thousands of United States dollars)

Category		2002-2003[a]		Proposed cost estimates, 2004	
		Total appropriation and commitment	*Estimted expenditure*	*Requirement*	*Non-recurrent*
I.	**Military personnel costs**				
	Military observers/advisers	942.1	823.5	875.4	-
	Other military costs	1.6	1.6	0.6	-
	Death and disability compensation	159.8	107.4	106.0	-
	Total I	**1 103.5**	**932.5**	**982.0**	-
II.	**Civilian personnel costs**				
	Civilian police advisers	1 423.0	1 196.4	716.2	-
	International and local staff	104 190.1	97 948.9	92 111.8	-
	International contractual personnel				-
	United Nations Volunteers	5 443.9	6 237.9	2 118.0	-
	Government-provided personnel	130.8	166.2	210.5	-
	Civilian electoral officers	12.6	45.0	-	-
	Total II	**111 200.4**	**105 594.4**	**95 156.5**	-
III.	**Operational costs**				
	Premises/accommodation	10 584.8	9 671.6	11 107.3	6 308.1
	Infrastructure repairs	-	-	-	-
	Transport operations	5 972.7	6 402.8	4 543.3	1 024.8
	Air operations	12 727.0	11 720.9	8 364.1	-
	Naval operations	-	-	-	-
	Communications	8 937.8	8 450.8	8 552.1	4 410.2

Category	2002-2003*		Proposed cost estimates, 2004	
	Total appropriation and commitment	Estimted expenditure	Requirement	Non-recurrent
Other equipment	9 037.1	9 146.2	4 844.3	4 374.4
Supplies and services	4 227.5	4 801.6	4 209.2	150.0
Air and surface freight	2 572.4	3 464.4	588.3	-
Fellowship grants and contributions	-	-	50.0	-
Total III	**54 059.3**	**53 658.3**	**42 258.6**	**16 267.5**
IV. Other programmes				
Political programme	113.6	108.2	62.6	-
Military programme	28.8	18.9	19.8	-
Civilian and police programmes	84.6	80.0	48.0	-
Public information programme	1 821.3	1 555.3	775.1	62.5
Training programmes	1 192.1	776.7	828.4	10.0
Human rights programme	374.5	339.6	173.4	-
Quick impact projects	499.3	499.3	-	-
Total IV	**4 114.2**	**3 378.0**	**1 907.3**	**72.5**
Total	**170 477.4**	**163 563.2**	**140 304.5**	**16 340.0**

* The appropriations and commitments, as well as expenditures, shown for the biennium 2002-2003 do not include those relating to missions that will not continue in 2004.

Table 3
Staffing requirements

	International staff													*Local staff*		
	Professional category and above									*General Service and related categories*						
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*Principal level*	*Other level*	***Subtotal, international***	*National Officer*	*Local level*	***Total***
Special Envoy of the Secretary-General for Myanmar																
Current 2003	1	-	-	-	-	-	1	-	**2**	-	-	-	**2**	-	1	**3**
Proposed 2004	1	-	-	-	-	-	-	-	**1**	-	-	-	**1**	-	1	**2**
Central American peace process																
Current 2003	-	-	-	-	-	1	-	-	**1**	-	-	1	**2**	-	-	**2**
Proposed 2004	-	-	-	-	-	1	-	-	**1**	-	-	1	**2**	-	-	**2**
United Nations Verification Mission in Guatemala																
Current 2003	-	-	1	1	7	11	20	1	**41**	2	-	10	**53**	6	118	**177**
Proposed 2004	-	-	1	1	6	8	10	-	**26**	3	-	3	**32**	3	62	**97**
Special Envoy of the Secretary-General in Africa																
Current 2003	-	-	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	**-**
Proposed 2004	-	-	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	**-**
Panel of Experts on Liberia																
Current	-	-	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	**-**
Proposed 2004	-	-	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	**-**
Special Adviser of the Secretary-General on Cyprus																
Current 2003	-	-	-	-	1	-	1	-	**2**	-	-	2	**4**	-	-	**4**
Proposed 2004	-	-	-	-	1	-	1	-	**2**	-	-	2	**4**	-	-	**4**
Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa																
Current	-	1	-	-	1	4	1	-	**7**	-	-	1	**8**	-	8	**16**
Proposed 2004	-	1	-	-	1	4	1	-	**7**	-	-	1	**8**	-	8	**16**
Personal Representative of the Secretary-General for Southern Lebanon																
Current 2003	-	1	-	-	1	-	1	-	**3**	-	-	1	**4**	-	2	**6**
Proposed 2004	-	1	-	-	1	-	1	-	**3**	-	-	1	**4**	-	2	**6**

	International staff												Local staff		
	Professional category and above									General Service and related categories					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	Principal level	Other level	Subtotal, international	National Officer	Local level	Total
United Nations Political Office in Bougainville																
Current 2003	-	-	1	-	1	2	1	-	**5**	2	-	-	**7**	-	4	**11**
Proposed 2004	-	-	1	-	1	2	1	-	**5**	2	-	-	**7**	-	4	**11**
Panel of Experts on Somalia																
Current 2003	-	-	-	-	-	-	-	-	**-**	-	-	1	**1**	-	1	**2**
Proposed 2004	-	-	-	-	-	-	-	-	**-**	-	-	1	**1**	-	1	**2**
United Nations Political Office for Somalia																
Current 2003	-	-	1	-	1	1	-	-	**3**	2	-	-	**5**	-	2	**7**
Proposed 2004	-	-	1	-	1	1	-	-	**3**	2	-	-	**5**	-	2	**7**
Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended by resolutions 1390 (2002) and 1455 (2003)																
Current 2003	-	-	-	1	1	-	1	-	**3**	-	-	4	**7**	-	-	**7**
Proposed 2004	-	-	-	-	1	-	1	-	**2**	-	-	4	**6**	-	-	**6**
Special Representative of the Secretary-General for West Africa																
Current 2003	1	-	1	-	2	2	1	-	**7**	-	-	1	**8**	-	11	**19**
Proposed 2004	1	-	1	-	2	3	1	-	**8**	-	-	1	**9**	-	11	**20**
United Nations Representative to the International Advisory and Monitoring Board																
Current 2003	-	-	-	-	-	-	-	-	**-**	-	-	-	**-**	-	-	**-**
Proposed 2004	-	-	-	1	-	1	-	-	**2**	-	-	2	**4**	-	-	**4**
United Nations Peace-building Support Office in Guinea-Bissau																
Current 2003	-	-	1	-	1	4	2	1	**9**	1	-	4	**14**	-	13	**27**
Proposed 2004	-	-	1	-	1	4	2	1	**9**	1	-	4	**14**	-	13	**27**
United Nations Office in Burundi																
Current 2003	-	1	2	-	5	5	2	1	**16**	9	-	5	**30**	-	32	**62**
Proposed 2004	-	1	2	1	6	8	2	1	**21**	10	-	7	**38**	-	39	**77**
United Nations Peace-building Support Office in the Central African Republic																
Current 2003	-	-	1	-	1	4	2	5	**13**	6	-	5	**24**	-	32	**56**
Proposed 2004	-	-	1	-	1	4	2	5	**13**	6	-	5	**24**	-	33	**57**

	International staff												Local staff		
	Professional category and above									General Service and related categories					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	Principal level	Other level	Subtotal, international	National Officer	Local level	Total
United Nations Tajikistan Office of Peace-building																
Current 2003	-	1	-	-	1	4	1	-	**7**	1	-	2	**10**	-	21	**31**
Proposed 2004	-	1	-	-	1	4	1	1	**8**	1	-	1	**10**	-	21	**31**
United Nations Assistance Mission for Iraq																
Current 2003	1	1	2	3	7	26	16	1	**57**	56	1	6	**120**	42	195	**357**
Proposed 2004	1	1	1	5	12	40	33	3	**96**	83	1	4	**184**	69	298	**551**
United Nations Assistance Mission in Afghanistan																
Current 2003	1	2	3	10	23	69	49	16	**173**	110	2	21	**306**	164	677	**1 147**
Proposed 2004	1	2	3	10	22	69	49	14	**170**	86	2	21	**279**	143	737	**1 159**
Total 2003[a]	**4**	**7**	**13**	**15**	**53**	**133**	**99**	**25**	**349**	**189**	**3**	**64**	**605**	**212**	**1 117**	**1 934**
Total proposed 2004	**4**	**7**	**12**	**18**	**57**	**149**	**105**	**25**	**377**	**194**	**3**	**58**	**632**	**215**	**1 232**	**2 079**

[a] Excluding the 207 positions (2 USG, 1 ASG, 1 D-2, 9 D-1, 6 P-5, 18 P-4, 28 P-3, 5 P-2, 17 Field Service, 29 General Service (Other level) and 91 General Service (Local level) approved for 2003 for missions that were completed or were subsumed under other missions. These positions are not included in the total indicated for 2003 in this table.

II. Special political missions emanating from the General Assembly

A. Special Envoy of the Secretary-General for Myanmar

($245,900)

Background, mandate and objective

12. The Special Envoy of the Secretary-General for Myanmar was appointed in accordance with the mandate given to the Secretary-General by the General Assembly, most recently in its resolution 57/231 of 18 December 2002, to continue to provide his good offices and to pursue discussions on the situation of human rights and the restoration of democracy with the Government and people of Myanmar.

13. In April 2000, the Secretary-General appointed Razali Ismail as his Special Envoy for Myanmar. Since his appointment, the Special Envoy has visited Myanmar several times in connection with the good offices of the Secretary-General to facilitate the national reconciliation process in that country.

14. The mandate relating to the Special Envoy will expire at the end of 2003, and it is anticipated that, after its consideration of the reports of the Secretary-General on the subject (A/58/325 and Add.1) and in view of the need for the continued good offices role, the General Assembly will renew the mandate of the Special Envoy.

15. Should the General Assembly so decide, resource requirements will arise to cover the expenditures relating to the activities of the Special Envoy. In this connection, draft resolution A/C.3/58/L.68/Rev.1, which proposes continued efforts of the good offices of the Secretary-General, and a statement of programme budget implications (A/C.3/58/L.82) arising therefrom, are before the General Assembly.

16. While the mandate for the Special Envoy emanates from the General Assembly and, as such, the related resources have been sought by means of a statement of programme budget implications submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the Assembly, the requirements relating to the activities of the Special Envoy are also set out in the present report for the purpose of consolidating the requirements of all political missions, as requested by the Advisory Committee on Administrative and Budgetary Questions (see A/57/7/Add.17, para. 5).

Resource requirements

17. The estimated requirements of the Special Envoy of the Secretary-General for Myanmar for the one-year period ending 31 December 2004 amounts to $245,900. This would provide for the salary of the Special Envoy at the Under-Secretary-General level for a period of 210 days in 2004 on a when-actually-employed basis and the salaries of local staff ($130,900), official travel ($109,000), communications ($2,400) and other miscellaneous supplies and services ($3,600).

B. Central American peace process

($218,000)

Background, mandate and objective

18. Post-conflict peace-building is at the core of the activities performed by the Department of Political Affairs and by the entire United Nations system in Central America. As indicated in the reports of the Secretary-General on the situation in Central America (see A/58/270) and other recent reports related to MINUGUA (A/58/267), the United Nations continues to play an active role in the Central American peace process.

19. The comprehensive recovery plan undertaken by the United Nations system in the aftermath of Hurricane Mitch (October 1998) continues to lay the groundwork for sustainable development and the prevention of future disasters. Still suffering from the effects of Mitch, Central America has in recent years been hit repeatedly by the vagaries of nature. The entire region has suffered food shortages and hunger as a result of continuing drought. In early 2001, El Salvador was hit by a series of earthquakes, which cost the country over one and a half million homes. Later that year, Hurricane Michelle hit Honduras. Dealing with the impact of these natural disasters requires the continued commitment of the international community to ensure that rehabilitation as well as preventive efforts contribute to the consolidation of peace and development in the Central American region.

20. The peace agreements signed in Guatemala in 1996 provided the basis for the mandate entrusted by the General Assembly to MINUGUA. MINUGUA has played a major role, together with the other parts of the United Nations system and the international community, in a multifaceted peace-building exercise. Important challenges lie ahead, exacerbated by the delays experienced in implementing the peace agreements and the deteriorating conditions in the country. The human rights situation requires the continued verification of alleged abuses and an analysis of their implications for society and the overall process.

21. In El Salvador, the United Nations remains committed to the consolidation of the peace-building process, in full cooperation with the United Nations Development Programme. Although formal verification of the accords ended in December 2002, the Organization continues to track pending issues and the impact of the accords in the country's democratic transition.

22. The mandate relating to the Central American peace process will expire at the end of 2003, and it is anticipated that, after its consideration of the report of the Secretary-General on the subject (A/58/270), the General Assembly will renew the mandate for the continuation of the efforts of the Secretary-General in the Central American region.

23. Should the General Assembly so decide, requirements would arise in order to provide adequate support to the efforts of the Secretary-General in Central America, particularly those in Guatemala, in the form of staff resources. Such resources would be sought through the submission, prior to the Assembly's decision, of a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly.

24. While the mandate for the Central American peace process emanates from the General Assembly, and as such, the related resources have been and will be sought by means of a statement of programme budget implications submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the Assembly, the requirements are also set out in the present report for the purpose of consolidating the requirements of all political missions, as requested by the Advisory Committee on Administrative and Budgetary Questions (see A/57/7/Add.17, para. 5).

Resource requirements

25. The estimated requirements relating to the provision of support to the Central American peace process for 2004 amount to $218,000. This would provide for the continuation of two posts (1 P-4 political affairs officer and 1 General Service (Other level)). Other requirements relating to those two positions would be met from within the Department of Political Affairs.

C. United Nations Verification Mission in Guatemala

$6,721,100

Background, mandate and objective

26. MINUGUA, originally known as the Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala, was established on the basis of General Assembly resolution 48/267 of 19 September 1994.

27. On 29 December 1996, the Agreement on the Implementation, Compliance and Verification Timetable for the Peace Agreements (A/51/796-S/1997/114, annex I) was signed in Guatemala. In the agreement, the Secretary-General was requested to set up a mission to verify compliance with all the agreements signed by the Government of Guatemala and the Unidad Revolucionaria Nacional Guatemalteca. The Assembly, in its resolution 51/198 B of 27 March 1997, decided that MINUGUA should verify the agreements and requested the Secretary-General to keep it fully informed of the implementation of the resolution.

28. This mandate has been renewed by the General Assembly periodically, most recently in its resolution 57/161 of 16 December 2002, until the end of 2003.

29. Since the previous report of the Secretary-General to the General Assembly (A/57/584), the Mission has carried out its mandate within the framework of a general transition strategy designed to contribute to the long-term sustainability of the peace process and to minimize the potential void created by the Mission's withdrawal from Guatemala.

30. Progress over the past year in implementing the peace accords has fallen short of the expectations generated at the outset of the period and was insufficient to inject new momentum into the peace process. The Mission has continued to verify compliance with the peace agreements, offer good offices, provide technical assistance and inform the public of its activities and the results of its verification efforts. But many governmental initiatives were inconclusive or limited, and advances tended to be overshadowed by negative developments for the peace

process, such as a worsening public security situation, persistent corruption, obstacles in the fight against impunity and an ongoing climate of intimidation against justice officials and human rights defenders.

31. As MINUGUA prepares to withdraw in 2004, its work will shift to include a greater focus on political impact, through good offices and public information, to ensure a smooth changeover to the new Government in terms of the peace agenda, at the level of both the central Government and local authorities. In addition to assisting national institutions and organizations in the transition, the Mission has advanced complementary measures to ensure specific follow-up by the specialized agencies, funds and programmes of the United Nations system, as well as by members of the international community.

32. In this regard, the Office of the United Nations High Commissioner for Human Rights is working to upgrade its presence in Guatemala to an office from its current role of providing technical assistance. MINUGUA has worked closely during 2003 with the technical assistance project, both to implement a joint work plan on the rights of indigenous peoples and to assist in developing plans for the future work of the High Commissioner in Guatemala. This collaboration will deepen in 2004, when, as planned, the Office of the High Commissioner should begin to phase in a larger operation.

33. The Mission is working with the United Nations country team to develop a new United Nations Development Assistance Framework and to build greater capacity for monitoring and reporting on the pending implementation of the socio-economic commitments contained in the peace agreements. In 2003 the Mission has been coordinating efforts to produce a supplement to the annual UNDP Human Development Report that integrates information from several United Nations specialized agencies and programmes and presents a joint assessment of the state of implementation of the commitments. During 2004, MINUGUA will provide technical support, and it is expected that the resident coordinator will continue the effort over the next years to ensure United Nations reporting on those issues.

34. The mandate of MINUGUA will expire at the end of 2003, and it is anticipated that, after its consideration of the reports of the Secretary-General on the subject (A/58/262 and A/56/267), the General Assembly will renew the mandate for an additional year.

35. Should the General Assembly so decide, requirements would arise in order for MINUGUA to continue its operations. Those resources would be sought through the submission, prior to the Assembly's decision, of a statement of programme budget implications in accordance with rule 153 of the rules of procedure of the Assembly.

36. While the mandate for MINUGUA emanates from the General Assembly, and, as such, the related resources have been and will be sought by means of a statement of programme budget implications submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the Assembly, the requirements for this mission are also set out in the present report for the purpose of consolidating the requirements of all special political missions, as requested by the Advisory Committee on Administrative and Budgetary Questions (see A/57/7/Add.17, para. 5).

Objectives, expected accomplishments and indicators of achievement

Objective 1: To promote commitment by new authorities for compliance with the peace agreements.

Expected accomplishment	*Indicator of achievement*	*Output*
New authorities at the central and local levels and members of Congress assume peace agreements as commitments of the State and as their framework for policy and planning	(i) Increased number of bills submitted or promoted by the Executive to Congress in compliance with the peace agreements (ii) 22 departmental governors and 331 mayors at the municipal level convene development councils in compliance with the peace agreements (iii) Increase in the number of laws adopted by Congress in compliance with the peace agreements	• Meetings with the President, Vice-President and cabinet members to discuss pending aspects of the peace agreements • Substantive briefs on priority peace issues related to human rights, the rule of law, defence, public security, rural development and fiscal policy • Presentations and briefings on the peace accords and their state of implementation fo ministerial-level policy makers and planner • Technical assessments of policy, plans and budgets in the above-mentioned priority are • Monitoring and verification reports on the state of implementation of the peace agreements • Periodic political analysis of specific issues relating to the implementation of the peace agreements • Meetings with governors, municipal authorities and key officials of government agencies working at the regional level to br them on the peace agreements • Educational materials on the peace agreements for regional and local authoritie • Informational sessions with State and civil society development council members on human rights, public security/strengthening civilian power and development issues contained in the peace agreements • Monitoring reports on the establishment ar functioning of development councils at the departmental and municipal levels (in prioritized municipalities) • Meetings with UNDP and other internatio agencies to coordinate related programmes

External factors

37. MINUGUA is expected to achieve its objectives and expected accomplishments provided that there is willingness on the part of authorities to participate in development councils where civil society is represented and to allow their effective participation, and that there is political will on the part of departmental and municipal authorities to develop plans and policies in line with the peace agreements.

Objective 2: To promote the process of capacity-building relating to human rights within the framework of transition.

Expected accomplishment	*Indicator of achievement*	*Output*
(a) Timely and effective verification of human rights violations and peace accord implementation by the Office of the Ombudsman for Human Rights	(a) (i) Increase in the number of personnel trained to become human rights trainers (ii) Increase in the number of thematic reports on peace accord verification produced by Ombudsman's office	• Working meetings for coordination and planning with the regional offices of the Ombudsman's office for the verification of serious violations of human rights and for the preparation of situation studies and reports • Training workshops for the personnel of the Analysis Unit and the Peace Accords Unit of the Ombudsman's office • Working meetings to discuss draft verification reports by the Ombudsman's office on peace accord implementation • Meetings with the Ombudsman's office to discuss and identify capacity-building needs • Strategies to further strengthen the Ombudsman's office • Coordination meetings with international donors to prioritize and strengthen support for the Ombudsman's office

External factors

38. MINUGUA is expected to achieve its objective and expected accomplishments provided that conditions are favourable for the Office of the Ombudsman for Human Rights to implement the provisions of peace agreements in the areas of human rights.

Expected accomplishment	*Indicator of achievement*	*Output*
(b) Civilian structures established for oversight of military and public security with improved working relationships with corresponding ministerial authorities and increased capacity to monitor their issues	(b) (i) Security Advisory Council established and functioning (ii) Public Security Monitoring Board applying a unified methodology to monitor police action	• Strategic plan for the Security Advisory Council • Working meetings to facilitate information exchange and discussion between civil society, the Public Security Monitoring Board and the Ministry of the Interior • Training workshops for the Public Security Monitoring Board • Technical assessment of methodologies for monitoring police action by civil society organizations • Working meetings to facilitate information exchange and discussion between civil society organizations and the Defence Ministry • Strategies to further strengthen civilian oversight structures • Coordination meetings with international donors to strengthen support for these initiatives

External factors

39. MINUGUA is expected to achieve its objective and expected accomplishments provided that there is willingness on the part of authorities to permit civil society participation and that there is political will in the new Congress to legislate the creation of the Security Advisory Council.

Expected accomplishment	*Indicator of achievement*	*Output*
(c) Key Guatemalan institutions and organizations at both the national and regional levels have increased staff skills to monitor human rights and/or promote the peace agenda	(c) The majority of Guatemalan United Nations Volunteers trained in MINUGUA have been absorbed by institutions and civil society organizations to continue their work on human rights and the peace agenda by the end of 2004/begining of 2005	• Training curriculum for Guatemalan United Nations Volunteers • Training workshops for national United Nations Volunteers on human rights verification, the peace process and the peace agreements • Informational meetings with institutions and organizations about the programme • Formal agreements with different institutions and organizations to reintegrate staff at the end of 2004 • Joint activities on peace agreements with participating institutions and organizations

External factors

40. MINUGUA is expected to achieve its objective and expected accomplishments provided that there are no contractual restrictions in State institutions on secondment arrangements and the reabsorption of personnel.

Resource requirements

41. The estimated requirements for MINUGUA in 2004 amount to $6,721,100. These would cover the costs relating to a civilian police officer ($32,400); salaries and common staff costs relating to 97 staff (32 international and 65 local) ($5,154,500); consultants ($25,000); six United Nations Volunteers ($243,200); official travel ($32,700); operational costs including communications, transportation and other operational requirements ($1,074,800); and other programmes, such as political, military, human rights and public information programmes ($158,500).

42. The level of resources requested for MINUGUA for 2004 includes the reduction in staffing from 177 posts in 2003 to 97 in 2004 as part of the further downsizing of the Mission. While the Mission is expected to close at the end of 2004, requirements for the liquidation phase of the mission are not included in the present estimates.

III. Special political missions emanating from the Security Council

A. Special Envoy of the Secretary-General in Africa

($108,900)

Background, mandate and objective

43. The Special Envoy of the Secretary-General in Africa was appointed in accordance with the proposal of the Secretary-General contained in his letter dated 12 December 1997 (S/1997/994) to the President of the Security Council and the latter's reply of 19 December 1997 (S/1997/995) expressing the Council's support of the proposal. The objective of the Special Envoy is to monitor closely the situation in the Horn of Africa and to contribute to efforts to resolve conflicts there.

44. As part of the good offices role, the Special Envoy is responsible for the promotion of international peace and security in the Horn of Africa. To achieve this objective, the Special Envoy represents the United Nations in peacemaking initiatives in the Horn of Africa, liaises with the parties to conflicts and the Governments and national and international organizations concerned with conflict resolution in the Horn of Africa, and provides advice on matters related to the situation in Somalia and the Sudan.

45. In accordance with the Secretary-General's proposal contained in his letter dated 15 January 2003 to the President of the Security Council (S/2003/66) and the latter's reply of 20 January 2003 (S/2003/67), the appointment of the Special Envoy was extended, most recently, for a period of one year, up to 31 December 2003.

46. While the Security Council has yet to be requested to make a decision with regard to extending the appointment of the Special Envoy beyond 31 December 2003, in view of the need for the continued good offices role, it is anticipated that the mission of the Special Envoy will be extended into 2004.

Resource requirements

47. The estimated requirements for the Special Envoy of the Secretary-General in Africa for a one-year period ending 31 December 2004 amounts to $108,900. These would provide for the official travel of the Special Envoy ($103,400), and related logistical and miscellaneous requirements ($5,500). Since the Special Envoy is on a one-dollar-a-year contract, no provision is made for his salary and common staff costs.

B. Panel of Experts on Liberia

($826,300)

Background, mandate and objective

48. The Panel of Experts on Liberia was initially established pursuant to Security Council resolution 1343 (2001) of 7 March 2001 to carry out the functions mandated in paragraph 19 of the resolution. The Panel was subsequently

extended/re-established by Security Council resolutions 1395 (2002) of 27 February 2002 for five weeks, 1408 (2002) of 6 May 2002 for three months, 1458 (2003) of 28 January 2003 for another three months and 1478 (2003) of 6 May 2003 for five months. The Panel submitted five reports to the Council (S/2001/1015, S/2002/470, S/2002/1115, S/2003/498 and S/2003/779). The most recent report of the Panel, as requested by the Council in its resolution 1478 (2003), is before the Security Council for its consideration (S/2003/937 and Add.1).

49. The most recent mandate of the Panel is contained in Security Council resolution 1478 (2003), in which the Council, inter alia, requested the Secretary-General to establish a Panel of Experts for a period of five months:

(a) To conduct a follow-up assessment mission to Liberia and neighbouring States, in order to investigate and compile a report on compliance by the Government of Liberia with the demands referred to in paragraph 1 of the resolution and on any violations of the measures referred to in paragraphs 10 and 17 of the resolution, including any involving rebel movements;

(b) To investigate whether any revenues of the Government of Liberia are used in violation of the resolution, with particular emphasis on the effect on the Liberian populace of any possible diversion of funds from civilian purposes;

(c) To assess the possible humanitarian and socio-economic impact of the measures imposed by paragraph 17 of the resolution and to make recommendations to the Council on how to minimize any such impact;

(d) To report to the Council with observations and recommendations, particularly on how to improve the effectiveness of implementing and monitoring the measures referred to in paragraph 5 of resolution 1343 (2003), including any recommendations pertinent to paragraphs 28 and 29 of resolution 1478 (2003).

50. In 2003, the Panel operated for an aggregate period of eight months. While there was no decision from the Security Council at the time of writing the present report with regard to further extension of the Panel, it is anticipated that after the Council's consideration of the latest report of the Panel, the Panel would be extended into 2004 to operate for a similar period of time as in 2003.

Resource requirements

51. The resource requirements of the Panel ($826,300) has been estimated for a period of eight months in 2004, in anticipation that it will be required to continue its work in 2004 for a similar period of time as in 2003. These resources would provide for the services of the six members of the Panel, including their official travel ($781,700), and logistical support, including communications, transportation and miscellaneous supplies and services ($44,600).

C. Special Adviser of the Secretary-General on Cyprus

($1,365,400)

Background, mandate and objective

52. By its resolution 1250 (1999) of 29 June 1999, the Security Council requested the Secretary-General to invite the leaders of the Greek Cypriot and Turkish Cypriot

parties to negotiations in the autumn of 1999. The two parties accepted the Secretary-General's invitation, and numerous sessions of proximity talks were held during 2000 to prepare the ground for meaningful negotiations leading to a comprehensive settlement.

53. In his letter dated 10 December 2001 (S/2001/1162), the Secretary-General referred to his report on the United Nations operations in Cyprus (S/2001/1122) as well as to the meeting scheduled for 4 December 2001 between Glafcos Clerides and Rauf Denktash, and informed the Security Council that Mr. Clerides and Mr. Denktash had agreed to begin direct talks at his invitation, extended in the exercise of his good offices. He also brought to the attention of the Council the text of the agreement and indicated that the agreement had been a positive development.

54. In his letter to the President of the Security Council dated 5 December 2001 (S/2001/1182), the Secretary-General drew the attention of the Council to the fact that efforts relating to his mission of good offices in Cyprus would continue at least throughout 2002. He further indicated that, in furtherance of hismission of good offices, which included consultations in the region as well as in various capitals as required, his Special Adviser on Cyprus would continue to be assisted by a small team.

55. In his response of 12 December 2001 (S/2001/1183), the President of the Security Council informed the Secretary-General that the Council had taken note of his letter.

56. The mandate of the Special Adviser was further extended in December 2002 through an exchange of letters between the Secretary-General and the President of the Security Council (S/2002/1402 and S/2002/1403).

57. Proximity talks were held starting in December 1999, and direct talks on the island took place from January 2002 to February 2003. During this process the parties were not able to reach agreement without third-party assistance. Accordingly, the Secretary-General submitted a comprehensive settlement proposal on 11 November 2002, a first revision on 10 December 2002, and a second revision on 26 February 2003. The plan required a referendum before 16 April 2003 to approve it and reunify Cyprus. At The Hague on 10 and 11 March 2003, it became clear that it would not be possible to achieve agreement to conduct such a referendum.

58. On the basis of the report of the Secretary-General (S/2003/398), the Security Council, in its resolution 1475 (2003) of 14 April 2003, inter alia stressed its full support for the Secretary-General's mission of good offices as entrusted to him in resolution 1250 (1999), and requested the Secretary-General to continue to make available his good offices for Cyprus as outlined in his report.

59. It is anticipated that the role of the good offices of the Secretary-General with regard to Cyprus will continue during 2004.

Resource requirements

60. The estimated requirements relating to the Special Adviser of the Secretary-General on Cyprus for a one-year period, from 1 January to 31 December 2004, amount to $1,365,400. These would provide for staffing resources at the maintenance level of four staff ($439,700), services of experts to advise the Special

Adviser on various topics ($451,100), official travel ($334,700) and other operational and logistical costs ($139,900).

D. Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa

($1,829,000)

Background, mandate and objective

61. The Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa was established on the basis of the proposal of the Secretary-General contained in his letter to the President of the Security Council dated 12 December 1997 (S/1997/994) and the latter's reply of 19 December 1997, (S/1997/995) expressing the Council's support of the proposal. The objective of the Office is to represent the Secretary-General at meetings and deliberations of the Arusha peace process; to address the regional dimensions of the conflict in the Democratic Republic of the Congo; and to solicit the views of the countries in the region regarding the organization of an international conference on the Great Lakes region of Africa.

62. The Office has been extended until 31 December 2004 on the basis of a letter from the Secretary-General to the President of the Security Council dated 30 October 2003 (S/2003/1066) and the latter's reply of 4 November 2003 (S/2003/1067). In his letter, the Secretary-General informed the Council that his current Special Representative for the Great Lakes region had pursued consultations on the international conference on the Great Lakes region, building on the efforts of his predecessor, on the basis of the concept paper the Secretary-General had provided to the leaders of the region. Those consulted included the African Union, regional and international organizations and interested and concerned countries. He also informed the Council that those consultations had led to the launching of the preparatory process of the international conference on the Great Lakes region, and that his Special Representative was working with the countries of the region in order to expedite the convening of the conference. In view of this, he indicated to the Council that it was his intention to extend the mandate of the Special Representative for the Great Lakes region until 31 December 2004. In his reply, the President of the Security Council informed the Secretary-General that the Council had taken note of the Secretary-General's intention.

63. While continuing to monitor, assess and report on the situation in the region, preparation for and convening of an international conference on the Great Lakes region of Africa remains the main purpose of the Office. Further, the Office will continue to contribute to the consolidation of peace and security in the Great Lakes region by promoting good governance, democracy, economic development and regional integration within the region.

Resource requirements

64. The estimated requirements relating to the Office of the Special Representative of the Secretary-General for the Great Lakes region of Africa for a one-year period, from 1 January to 31 December 2004, amount to $1,829,000. This amount would provide for staffing resources at the maintenance level of 16 staff ($1,409,800),

services of experts to advise the Special Representative on various topics ($65,100), official travel ($153,000) and other operational and logistical costs ($201,100).

E. Personal Representative of the Secretary-General for Southern Lebanon

($924,700)

Background, mandate and objective

65. The Office of the Personal Representative of the Secretary-General for Southern Lebanon was created in 2000 following a proposal submitted by the Secretary-General in his report on UNIFIL (S/2000/718) in order to help coordinate United Nations activities in support of reintegration, reconstruction and development in Southern Lebanon.

66. In a letter to the President of the Council dated 6 December 2000 (S/2000/1167), the Secretary-General informed the Council that he had decided to appoint Staffan de Mistura to succeed Rolf Göran Knutsson, and that he would be coordinating closely with the United Nations Special Coordinator for the Middle East Peace Process. Given the continuing need for the presence of the Personal Representative of the Secretary-General for Southern Lebanon in Beirut, no time frame was specified in his letter.

67. In a letter dated 8 December 2000 (S/2000/1168), the President of the Security Council informed the Secretary-General that members of the Council had taken note of his decision.

68. The Office of the Personal Representative of the Secretary-General for Southern Lebanon was created as a political mission focusing on the implementation of Security Council resolutions 425 (1978) and 426 (1978) of 19 March 1978 on Lebanon. The Office is responsible for high-level diplomatic and political liaison with the Government of Lebanon, the Government of Israel through the Office of the United Nations Special Coordinator for the Middle East Peace Process, and the diplomatic community in Beirut. The Personal Representative is also responsible for ensuring that the rehabilitation and reconstruction of southern Lebanon is fully consistent with and provides support to the overall political objectives of the United Nations in the region.

69. In 2004, the Special Representative will continue to enhance the political and diplomatic contribution of the United Nations to prevent and contain violations of the Blue Line and, in this regard, in close coordination with UNIFIL, to undertake various forms of preventive diplomacy to promote restraint and avoid a deterioration of the situation along the Blue Line. In doing so, he will work towards the creation of an environment in southern Lebanon that is conducive to the return of stability and socio-economic development in close coordination with the United Nations Resident Coordinator. The Personal Representative will continue to provide the necessary political and diplomatic backstopping for the demining process and will work with the Government of Lebanon in ensuring that this process is enhanced and expanded. He will engage donors in the context of the "trees instead of mines" initiative in order to increase the geographical scope of that project. He will also

launch similar confidence-building projects in southern Lebanon within a peace-building framework.

70. The activities of the Office of the Personal Representative for 2004 include:

(a) Monitoring, analysing and reporting on political and related developments in southern Lebanon as part of the United Nations overall analysis of the region (16 analytical reports);

(b) Carrying out and enhancing the United Nations political and diplomatic liaison with the Government of Lebanon and other relevant parties regarding southern Lebanon (30 substantive meetings);

(c) Briefing the international diplomatic community, the Security Council, donor countries, United Nations bodies and other relevant actors concerning the situation in southern Lebanon (60 briefings);

(d) Advocating the need for Lebanese and international donor attention and engagement in southern Lebanon and the initiation of further confidence-building measures.

Resource requirements

71. The resource requirements for the Office of the Personal Representative of the Secretary-General for Southern Lebanon for the period from 1 January to 31 December 2004 are estimated at $924,700. These would provide for the continuation of six positions ($725,700), official travel of the Personal Representative and his staff ($77,000) and other operating expenses and programmes ($122,000).

F. United Nations Political Office in Bougainville

($1,563,300)

Background, mandate and objective

72. The United Nations Political Office in Bougainville was established in 1998 following the signing of the Lincoln Agreement on Peace, Security and Development on Bougainville (S/1998/287) and in response to the request of the Security Council contained in its presidential statement of 22 April 1998 (S/PRST/1998/10). The functions of the Office are set out in a letter of the Secretary-General to the President of the Security Council dated 2 June 1998 (S/1998/506). The operation of the Office was most recently extended in 2002 for one year until 31 December 2003 (S/2002/1380). In 2003, the Office continued to focus its activities on facilitating the implementation of stage two of the weapons disposal plan that would open the way for the adoption of a Bougainville Constitution and subsequent elections of a Bougainville autonomous Government. On 31 July 2003, the Office verified and certified that stage two of the agreed weapons disposal contained in the Bougainville Peace Agreement had been achieved.

73. While the Security Council has yet to be requested to make a decision with regard to the extension and/or revision of the mandate of the Office, it is expected that the mission will be extended into 2004.

74. While implementing its mandate, the Office will work in close contact with the various Bougainville parties, especially the Government of Papua New Guinea, and interested regional States. In its work on the ground, the Office will facilitate the completion of any pending issues included in the Bougainville Peace Agreement, as well as provide assistance that the parties may request in connection with activities related to the election of an autonomous Government in Bougainville. The Office will work in close contact with the parties and coordinate its activities with UNDP and other United Nations agencies, as well as regional bodies involved in peace building on the island. It will chair meetings of the Peace Process Consultative Committee, and if called upon by any of the parties to do so, verify and certify, with the assistance of the regional States, whether there has been substantial compliance by the parties in the handing over of weapons and whether the weapons are securely contained, thereby making it conducive to the holding of the first election for an autonomous Bougainville Government. It will also facilitate constitution-making and electoral processes as well as the transfer of policing powers to the Bougainville authorities.

Resource requirements

75. The resource requirements for the United Nations Political Office in Bougainville for the period from 1 January to 31 December 2004 are estimated at $1,563,300. This amount would provide for the continuation of the 7 international and 4 local level positions ($951,900); official travel of the Head of the mission and his staff ($87,500); and operational requirements, including premises/accommodation, air operations and communications ($523,900).

G. Panel of Experts on Somalia

($1,328,900)

Background, mandate and objective

76. The Panel of Experts on Somalia was established pursuant to Security Council resolution 1425 (2002) of 22 July 2002, in which the Council requested the Secretary-General to establish, within one month, a Panel of Experts on Somalia, in order to generate independent information on violations of the arms embargo and as a step towards giving effect to and strengthening the embargo. On 25 March 2003, the Panel submitted its report (S/2003/223).

77. By its resolution 1474 (2003) of 8 April 2003, the Council decided to re-establish the Panel of Experts for a period of six months, commencing no later than three weeks from the date of adoption of the resolution, to be based in Nairobi. The Panel was assigned with the following mandate:

(a) To investigate the violations of the arms embargo covering access to Somalia by land, air and sea, in particular by pursuing any sources that might reveal information related to violations;

(b) To detail information and make specific recommendations in relevant areas of expertise related to violations and measures to give effect to and strengthen the arms embargo in its various aspects;

(c) To carry out field-based research, where possible, in Somalia, States neighbouring Somalia and other States, as appropriate;

(d) To assess the capacity of States in the region to implement fully the arms embargo, including through a review of national customs and border control regimes;

(e) To focus on the ongoing arms embargo violations, including transfers of ammunition, single-use weapons and small arms;

(f) To seek to identify those who continue to violate the arms embargo inside and outside Somalia, and their active supporters, and to provide the Committee established by resolution 751 (1992) of 24 April 1992 with a draft list for possible future actions;

(g) To explore the possibility of establishing a monitoring mechanism for the implementation of the arms embargo with partners inside and outside Somalia in close cooperation with regional and international organizations, including the African Union;

(h) To refine the recommendations provided in the report of the Panel of Experts (S/2003/223).

78. The Secretary-General appointed the four Panel members, including the Chairman, on 30 April 2003 (S/2003/515) and 28 July 2003 (S/2003/770).

79. The current mandate of the Panel expired on 11 November 2003. A report of the Panel is before the Security Council (S/2003/1035), after the consideration of which, it is anticipated that the mandate of the Panel will be renewed with a similar or expanded mandate for 2004.

Resource requirements

80. In anticipation that its mandate will be extended or renewed for 2004, the estimated requirements relating to the Panel of Experts on Somalia for one year, from 1 January to 31 December 2004, amount to $1,328,900. These resources would provide for the salaries and common staff costs for two staff ($97,500); fees and travel of the Panel members ($1,122,700); and other operational and logistical support ($108,700).

H. United Nations Political Office for Somalia

($1,353,300)

Background, mandate and objective

81. The United Nations Political Office for Somalia was established on 15 April 1995 pursuant to an exchange of letters between the Secretary-General (S/1995/231, S/1995/322 and S/1995/451) and the President of the Security Council (S/1995/452), in order to assist the Secretary-General's efforts to advance the cause of peace and reconciliation in Somalia through contacts with Somali leaders, civic organizations and the States and organizations concerned. UNPOS closely monitors the situation in and related to Somalia and assists the Secretary-General in providing periodic briefings and written reports to the Security Council. UNPOS continues to undertake

efforts in support of initiatives by Member States and regional organizations in the search for peace and reconciliation in Somalia.

82. The mandate of the Office includes:

(a) Monitoring developments in Somalia as a whole and keeping the Secretary-General informed about the situation in the country, taking into account relevant decisions of the Security Council and other organs of the United Nations;

(b) Assisting the people of Somalia, where appropriate, in their efforts to achieve national reconciliation;

(c) Liaising with the countries neighbouring Somalia and concerned organizations, in particular: the Intergovernmental Authority on Development, the African Union, the League of Arab States and the Organization of the Islamic Conference, on political developments relating to Somalia;

(d) Liaising with the Office of the Resident and Humanitarian Coordinators for Somalia, as and when necessary;

(e) Performing other activities commensurable with the mission of UNPOS;

(f) Assisting external actors on Somalia towards a uniformity of approach in the Somali National Reconciliation Process.

83. In a report to the Security Council dated 11 October 2001 (S/2001/963), the Secretary-General indicated that the political, humanitarian and development challenges faced by Somalia were of such magnitude that the peace-building process was likely to take a long time to complete. A key role for the international community was to support a Somali peace process, the establishment of the rule of law and the emergence of impartial national political and judicial institutions in Somalia; Somalia would need help to rebuild its administrative and physical infrastructure. However, a security assessment of Mogadishu undertaken in late February 2001 concluded that the security situation had not made it possible to deploy a peace-building office in the country. Under those circumstances, it was not possible for the Secretary-General to recommend to the Security Council the deployment of a post-conflict peace-building mission in Somalia. He indicated, however, that the situation in the country would continue to be monitored closely; and that when it improved enough to allow for the establishment of such a mission, a detailed proposal would be submitted to the Security Council. In the meantime, the Secretary-General proposed that the mandate of UNPOS be renewed for another two years (2002-2003).

84. The mandate of the Office was extended for 2002-2003 in November 2001 on the basis of the request contained in a letter dated 16 November 2001 from the Secretary-General to the President of the Security Council (S/2001/1097) and the latter's reply of 21 November 2001 (S/2001/1098).

85. UNPOS has been active in support of the Somali national reconciliation process, which began on 15 October 2002 in Kenya, under the auspices of the Intergovernmental Authority on Development led by the Government of Kenya.

86. In his letter dated 22 October 2003 addressed to the President of the Security Council (S/2003/1051), the Secretary-General informed the Council that his Representative for Somalia had been assisting to advance the cause of peace and reconciliation in Somalia through contacts with Somali leaders, civic organizations

and the States and organizations concerned, and was actively engaged in efforts to support the Somali national reconciliation process under the auspices of IGAD ongoing in Kenya. He also informed the Council that, pending an agreement and improvement in the security situation which would allow him to submit a proposal on the establishment of a peace-building office in Somalia and adjustments that might be needed to the mandate of UNPOS, it was his intention to continue the activities of UNPOS for the biennium 2004-2005 at the current resource level.

87. In his reply of 28 October 2003 (S/2003/1052), the President of the Security Council informed the Secretary-General that the Council had taken note of the information and intention contained in the letter of the Secretary-General.

Resource requirements

88. The resource requirements of the Office for a one-year period from 1 January to 31 December 2004 amount to $1,353,300. These would provide for the continuation of the existing seven staff ($997,300); official travel ($82,600); and logistical support, including communications, transportation and miscellaneous supplies and services ($273,400). The increase in resource requirements of the Office for 2004 in comparison to the revised appropriation for the two-year period 2002-2003, is attributable to the assumption that all the staffing positions of the Office will continue to remain fully encumbered during 2004, as was the case in October 2003. Unlike in 2002-2003 estimates, where a 20 per cent vacancy factor was applied, no vacancy has been applied in estimating the 2004 staffing costs.

I. Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended by resolutions 1390 (2002) and 1455 (2003)

($1,871,900)

Background, mandate and objective

89. By its resolution 1363 (2001) of 30 July 2001, the Security Council requested the Secretary-General, in consultation with the Security Council Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities, to establish a Monitoring Group comprised of five members based in New York. The Group was appointed by the Secretary-General on 18 September 2001 (S/2001/887), and has since been reappointed several times, most recently on 3 February 2003 (S/2003/143). Its current mandate expires on 16 January 2004.

90. By its resolution 1390 (2002) of 16 January 2002, the Security Council requested the Group to monitor additional measures requested from States with respect to members of the Al-Qaida organization and the Taliban and other individuals, groups, undertakings and entities associated with them, in areas of the freezing of financial assets, entry into or the transit through their territories, and the prevention of direct or indirect supply, sale and transfer of arms and related material.

91. By its resolution 1455 (2003) of 17 January 2003, the Security Council, inter alia, requested the Secretary-General to reappoint five experts, drawing, as much as

possible and as appropriate, on the expertise of the members of the Monitoring Group, to monitor for a further period of 12 months the implementation of the measures referred to in paragraph 1 of the resolution and to pursue relevant leads relating to any incomplete implementation of the measures.

92. While the current mandate of the Monitoring Group, as provided for in Security Council resolution 1455 (2003), expires on 16 January 2004, it is anticipated that the Group's mandate will be further renewed or extended beyond 16 January 2004, based on, and after, the consideration by the Security Council of the reports of the Group to the Council.

Resource requirements

93. The estimated requirements for the operation of the Monitoring Group for an additional period of one year, in anticipation that it would be extended beyond the expiration of the current mandate, amount to $1,871,900. These would provide for the staff costs of the existing six staff of the Group ($564,100); staff travel ($33,700), fees and travel of the experts ($1,042,800); and operational costs ($231,300).

J. Special Representative of the Secretary-General for West Africa

($2,200,500)

Background, mandate and objective

94. In a Presidential statement dated 21 December 2000 regarding the situation in Guinea (S/PRST/2000/41), the Security Council welcomed the decision of the Secretary-General to dispatch an inter-agency multidisciplinary mission to West Africa; supported its earliest possible departure to the region; and looked forward to the mission's report and recommendations. An inter-agency multi-disciplinary mission visited 11 West African countries from 6 to 27 March 2001. By his letter dated 30 April 2001 (S/2001/434) to the President of the Security Council, the Secretary-General transmitted the report of the multidisciplinary mission to the Security Council.

95. In his letter of 25 June 2001 addressed to the President of the Security Council, the Secretary-General indicated his intention to establish a United Nations Office for West Africa headed by a Special Representative and sought the concurrence of the Council. In his subsequent letter dated 26 November 2001 to the President of the Security Council (S/2001/1128), the Secretary-General indicated that the United Nations Office for West Africa, to be established in Dakar, would be referred to as the Office of the Special Representative of the Secretary-General for West Africa and outlined the functions of that Office. He further indicated that the duration of the Office would be three years, starting in January 2002.

96. In her reply of 29 November 2001 (S/2001/1129), the President of the Security Council informed the Secretary-General that the Security Council welcomed the intention of the Secretary-General to establish the Office of the Special Representative of the Secretary-General for West Africa and took note of the functions of the Office. The mandate of the Office expires on 31 December 2004.

97. The Office of the Special Representative of the Secretary-General for West Africa is entrusted with the following functions:

(a) Enhancing linkages in the work of the United Nations and other partners in the subregion, by promoting an integrated subregional approach and facilitating coordination and information exchange, with due regard to specific mandates of United Nations organizations as well as peacekeeping operations and peace-building support offices;

(b) Liaising with and assisting, as appropriate, the Economic Community of West African States and the Mano River Union, in consultation with other subregional organizations and international partners;

(c) Carrying out good offices roles and special assignments in countries of the subregion, on behalf of the Secretary-General, including in the areas of conflict prevention and peace-building efforts;

(d) Reporting to Headquarters on key developments of subregional significance.

Resource requirements

98. The resource requirements for the Office of the Special Representative of the Secretary-General for West Africa for the period from 1 January to 31 December 2004 are estimated at $2,200,500. These would provide for the staffing complement of 19 positions, including a new P-4 position for Special Assistant to the Special Representative ($1,469,100); official travel of the Special Representative and his staff ($193,200); and operational costs ($538,200). The new P-4 position of a Special Assistant is requested in order to strengthen the role of the Office and to assist the Special Representative in carrying out the good offices role, including his functions with regard to the Cameroon-Nigeria Mixed Commission. The Special Assistant will be responsible for the management of the Office, and provide advice to the Special Representative on key issues relating to West Africa.

K. United Nations Representative to the International Advisory and Monitoring Board

($826,700)

Background, mandate and objective

99. The purpose of the International Advisory and Monitoring Board of the Development Fund for Iraq as set out in Security Council resolution 1483 (2003) of 22 May 2003 is to promote the objectives set forth in that resolution, inter alia, ensuring that the Development Fund for Iraq is used in a transparent manner for the purposes set out in paragraph 14 of the resolution and that export sales of petroleum, petroleum products and natural gas from Iraq are made consistent with prevailing international market best practices.

100. The membership of the Board consists of duly qualified representatives of each of the Secretary-General of the United Nations, the Managing Director of the International Monetary Fund, the Director-General of the Arab Fund for Economic

and Social Development, and the President of the International Bank for Reconstruction and Development.

101. The Secretary-General is expected to nominate the United Nations Representative to the Board in due course. The Representative will be supported by a small team of staff in carrying out his/her functions as one of the four members of the Board. The terms of reference of the Board are contained in the annex to the letter dated 22 October 2003 from the Secretary-General to the President of the Security Council (S/2003/1030).

Resource requirements

102. The estimated overall proposed requirements for a one-year period ending 31 December 2004 amount to $826,700. These resources would provide for the salaries of four staff, comprising 1 D-1, 1 P-4 and 2 General Service (Other level) ($489,300); official travel of the Secretary-General's Representative and his/her staff ($60,000), expert services in the areas of responsibility identified in the terms of reference of the Board ($70,000) and other operational requirements ($207,400).

L. United Nations Peace-building Support Office in Guinea-Bissau

($2,541,100)

Background, mandate and objective

103. The United Nations Peace-building Support Office in Guinea-Bissau was established pursuant to Security Council resolution 1233 (1999) of 6 April 1999. The objectives of UNOGBIS are: (a) to support the peace-building efforts of the Government of Guinea-Bissau by helping it to create political and security conditions that would enable the country's democratic institutions and structures to function efficiently; (b) to promote national reconciliation and respect for human rights; (c) to assist the Government in managing the sporadic crises confronting the country in its difficult post-conflict challenges, which are deeply rooted in Guinea-Bissau's pre-conflict history and which include a fractured social fabric, a devastated economy, endemic poverty, weak governance institutions and the persistent resistance of the traditionally strong military to withdraw from the political process and accept new democratic realities.

104. Working in close cooperation with the United Nations country team and other partners, the mission develops comprehensive peace-building strategies that integrate political and development assistance objectives; provides facilitation and good offices; and contributes to strengthening fragile democratic institutions by establishing conflict-prevention mechanisms to safeguard constitutional law and order and ensure political stability, without which economic, social and financial progress and sustainable development would not be possible. The Representative of the Secretary-General also uses his good offices to help promote friendly and cooperative relations with the country's neighbours, thereby enhancing peace and security in the immediate region. To further support the implementation of its mandate, UNOGBIS designs and implements concrete projects in the political, human rights and security areas. The projects are financed from voluntary contributions.

105. On the basis of a request from the President of Guinea-Bissau for the extension of UNOGBIS, and bearing in mind the constructive role it continued to play in helping the Government meet its challenges, the Secretary-General, in his letter to the President of the Security Council dated 5 August 2002 (S/2002/916), proposed that the mandate of UNOGBIS be extended until 31 December 2003. The President of the Security Council, in his letter to the Secretary-General dated 9 August 2002 (S/2002/917), took note of the proposal. The President of Guinea-Bissau, in his letter dated 25 August 2003 addressed to the Secretary-General, requested a further extension of the mandate of UNOGBIS until 31 December 2004. While the Security Council has yet to be requested to further extend the mandate of UNOGBIS, it is anticipated that, on the basis of a request to be submitted to the Council, the mission will be extended into 2004.

Objectives, expected accomplishments and indicators of achievement

Objective: To support national efforts to create in post-conflict Guinea-Bissau an enabling environment in which democratic practices and respect for human rights can flourish and to help the emergence of viable and credible state institutions that will enable the country to resume its peace-building efforts.

Expected accomplishments	*Indicators of achievement*	*Outputs*
(a) Dialogue among key stakeholders, progress towards national reconciliation and improvement in conditions for conducting free, fair and transparent legislative and presidential elections, as envisaged in the Transitional Charter of 28 September 2003	(a) (i) The emergence of a new legislature as evidenced by an increase in the number of agreements reached by consensus (ii) Propitious conditions for the holding of successful legislative elections, as evidenced by reduction in the number of security concerns (iii) Inauguration of a new National Assembly	• Provision by the Representative of the Secretary-General of good offices and advice, as needed • Provision of advice and expertise to government and civil society institutions • Colloquium with leaders of political parties; meetings with representatives of civil society; a workshop for parliamentary commissions and a workshop for government officials • Support in the organization of radio and television programmes to promote political awareness and national reconciliation • Two sports-related activities to promote national reconciliation
(b) Promulgation of the revised constitution of Guinea-Bissau	(b) Increased number of new members of the National Assembly and the recognition of constitutional norms and principles	• Two seminars on enhancing the professional skills of new members of the National Assembly as well as their knowledge of the internationally recognized constitutional norms and principles embodied in the revised constitution
(c) An environment for restoring an independent judiciary as a guarantor of the rule of law	(c) Emergence of elected President and Vice-President of the Supreme Court of Justice	• Provision of assistance, advice and training to enhance professional competence of members of the judiciary, including judges

Expected accomplishments	*Indicators of achievement*	*Outputs*
(d) Respect by the military and civilian police for the culture of democracy, the constitutional order, the rule of law and human rights	(d) Absence of or reduction in the instances of interference by the military and civilian police in the political process	• Six seminars/workshops to improve the capacity of military and civilian police staff to perform their duties in accordance with the rule of law and respect for human rights
(e) Improvement of the human rights situation and prevention of arbitrary action on the part of state institutions	(e) Decrease in arbitrary arrests or detentions	• Training seminars provided to military and police personnel as well as to staff of various State structures and institutions on due respect for the human rights of all members of society and on integrating human rights dimensions in their daily work • Advice and assistance to women's organizations and raising their level of awareness of their political, economic and social rights

External factors

106. UNOGBIS is expected to accomplish its objectives, provided that there is no political instability in the country and that the stakeholders are committed to reaching an agreement on the revised constitution.

Resource requirements

107. The estimated requirements for UNOGBIS, assuming that its mandate is extended for another year, amount to $2,541,100. These requirements would provide for: two military advisers and one civilian police officer ($155,000); staff costs of the existing 27 staff ($1,773,300); official travel ($91,400); and operational costs and other programmes ($521,400).

M. United Nations Office in Burundi

($9,277,600)

Background, mandate and objective

108. The United Nations Office in Burundi was established in November 1993 in response to the request of the Security Council that the Secretary-General monitor and follow closely the situation in Burundi. The Council has continued to support all initiatives aimed at promoting peace and reconciliation in that country.

109. Since its establishment, the mission has worked closely with the Facilitator of the peace negotiations to assist the Implementation Monitoring Committee in implementing the Arusha Agreement on Peace and Reconciliation. The Special Representative of the Secretary-General in Burundi serves as the Chairman of both the Monitoring Committee and its Executive Council. The Joint Ceasefire Commission was established in 2003 as a subsidiary organ of the Monitoring

Committee to assist the implementation of the Arusha Agreement and subsequent ceasefire agreements.

110. The current mandate of UNOB expires on 31 December 2003. A report on the situation in Burundi is under preparation for submission to the Security Council. It is anticipated that the Council will extend the mandate of the Mission after consideration of that report.

111. UNOB will, inter alia, continue to chair the Implementation Monitoring Committee and to supervise the Joint Ceasefire Commission; provide support for the implementation of the ceasefire agreements; pursue efforts aimed at bringing the Party for the Liberation of the Hutu People-National Liberation Forces (Rwasa) (PALIPEHUTU-FNL (Rwasa)) into the peace process; help expedite political, economic and social reforms, including the organization of elections; and reinforce capacity- and confidence-building among political actors and institutions, which will support the objectives set out below.

Objectives, expected accomplishments and indicators of achievement

Objective: To facilitate the restoration of constitutional rule in Burundi through the implementation of the Arusha Agreement on Peace and Reconciliation and subsequent ceasefire agreements.

Expected accomplishments	*Indicators of achievement*	*Outputs*
(a) Provision of leadership by the office for the Implementation Monitoring Committee (IMC) and supervision of the Joint Ceasefire Commission (JCC)	(a) (i) Increase in the number of implemented provisions of the Arusha Agreement (ii) Establishment of all the IMC subcommissions	• Six (6) effective ordinary sessions of IMC to be held • Substantive reports from IMC Executive Council • Substantive reports on JCC tasks
(b) Implementation of the ceasefire agreements	(b) Reduction in the number of ceasefire violations	• Required support and backstopping provided to JCC • Support for reform of the army
(c) Integration of PALIPEHUTU-FNL (Rwasa) in the peace process	(c) Beginning of negotiations between PALIPEHUTU-FNL (Agathon Rasa) and the Transitional Government of Burundi, as evidenced by at least one meeting between them	• Good offices efforts aimed at bringing PALIPEHUTU-FNL (Rwasa) to the negotiating table
(d) Progress in political, economic and social reforms, including the organization of elections	(d) (i) Seminars for at least 50 political party members on electoral procedures (ii) Participation of all political parties in the forthcoming elections	• Information on sound practices in the organization of elections

Expected accomplishments	*Indicators of achievement*	*Outputs*
(e) Enhancement of IMC activities	(e) Increase in the number of reports written by JCC, the Commission Nationale Verité et Réconciliation, the Commission Internationale d'Enquête Judiciaire and the Commission Nationale de Réhabilitation des Sinistrés on various aspects of the implementation of the Arusha Agreement	• Substantive assessment of reports drafted by IMC • Substantive reports from the IMC subcommissions
(f) Greater role and participation of civil society in the implementation of the Arusha Agreement	(f) Increase in the number of youth, women's groups and religious leaders in peace and reconciliation activities	• Establishment of a peace and reconciliation network, comprising, inter alia, members of parliament, religious leaders, intellectuals, women and youth
(g) Increased awareness of the implementation of the Arusha Agreement	(g) Increase in the number of radio announcements and newspaper articles on the Arusha Agreement	• Public information activities

External factors

112. UNOB expects to accomplish its objectives, provided that: all concerned parties abide by the Arusha Agreement and implement the subsequent ceasefire agreements; that the full deployment of the African mission and the timely implementation of the cantonment and disarmament, demobilization and reintegration processes are effectively realized; that PALIPEHUTU-FNL (Rwasa) joins the peace process; that the transitional Government of Burundi fulfils its obligations; and that there is a smooth transition to permanent democratically elected institutions.

Resource requirements

113. The estimated requirements for UNOB for the period from 1 January to 31 December 2004 amount to $9,277,600. These requirements would provide for: the proposed complement of staff ($5,993,000); mission subsistence and travel of government-provided military advisers on secondment to provide advice to the Chairman of the Implementation Monitoring Committee on military/police issues ($210,500); temporary assistance for meetings of the Monitoring Committee ($757,100); consultants ($358,600); official travel ($266,200); and operational and other requirements ($1,692,200). These estimates reflect the addition of 15 new positions: 1 D-1 for the Chairman of the Joint Ceasefire Commission; 1 P-5 for a Civilian Police/Rule of Law Adviser, 2 P-4 posts for Political Affairs Officers, 1 P-4 for a disarmament, demobilization and reintegration adviser (as earlier indicated by the Secretary-General (S/2003/920) and taken note of by the Security Council (S/2003/921)); 1 Field Service post for a transport assistant to manage the increased

fleet of vehicles; 2 General Service (Other level) posts for bilingual secretaries; and 7 local staff, comprising 1 secretary, 4 mechanics/drivers, 1 cleaner and 1 messenger.

114. The increase in staffing requirements relate to the work of the Joint Ceasefire Commission and its meetings, particularly in coordinating and resolving issues relating to the implementation of the ceasefire agreements, including military issues. There would be a corresponding increase in non-staff resources to provide for the increased level of staffing and related administrative and logistical support, including accommodation, transport operations, communications and supplies and services.

N. United Nations Peace-building Support Office in the Central African Republic

($4,915,200)

Background, mandate and objective

115. The United Nations Peace-building Support Office in the Central African Republic was established in February 2000, following the withdrawal of the United Nations Mission in the Central African Republic. It was established as a post-MINURCA political presence in the Central African Republic on the basis of a letter dated 3 December 1999 from the Secretary-General to the President of the Security Council (S/1999/1235) and the President's reply of 10 December 1999 (S/1999/1236).

116. The purpose of the Office is to support Government efforts to consolidate peace and national reconciliation through dialogue, the promotion of human rights, and the strengthening of democratic institutions and to facilitate the mobilization of international resources for national reconstruction and economic recovery, poverty alleviation and good governance as well as to help mobilize international political support and resources for security-related reforms.

117. Since its establishment, BONUCA, working in close cooperation with the United Nations country team, has been striving to carry out its mandate, albeit in a volatile climate.

118. In March 2003, following the coup staged by the former Army Chief of Staff, national institutions, including Parliament, were dissolved and replaced by the National Transition Council, comprising representatives of political parties, civil society, trade unions and religious organizations. The Council is to help run the country until new general elections are organized in early 2005. In this transitional period, BONUCA continues to provide good offices, mediation and advice, as appropriate, to the current government, with the aim of ensuring the peaceful management of the transition. In August 2003, the Government requested that the Secretary-General extend the mandate of BONUCA until December 2004. By his letter dated 5 September 2003 addressed to the President of the Security Council (S/2003/889), the Secretary-General requested the extension of BONUCA's mandate for an additional year, until 31 December 2004. The Council took note of the Secretary-General's request in a letter dated 11 September 2003 (S/2003/890) from the President of the Security Council to the Secretary-General.

Objectives, expected accomplishments and indicators of achievement

Objective: To support the Government in its efforts to manage differences peacefully, to restore constitutional legality and to strengthen national capacities in the protection of human rights and the promotion of the rule of law during the transitional period leading-up to the general elections envisaged for 2005.

Expected accomplishments	*Indicators of achievement*	*Outputs*
(a) Increased dialogue among all actors with a view to reaching consensus on ways to address major issues confronting the country	(a) (i) Continuation of the national dialogue on major issues confronting the country in advance of the legislative and presidential elections planned for early 2005, including participation by major stakeholders in that dialogue	• Regular high-level political consultations with the local actors, representatives of the neighbouring countries and the diplomatic community • Workshop on the promotion and strengthening of civilian-military relations to be attended by 60 participants • Support to the Monitoring and Arbitration Committee for the Bangui Agreements, the Government and trade unions
	(ii) Increase in the number of issues agreed by consensus among major stakeholders	• Seminars for members of political parties and support for the meetings of the political parties and parliamentarians • Meetings with the African Union and regional leaders or their representatives to improve relations between the Central African Republic and its neighbours • Continued political liaison between BONUCA and the stakeholders, including neighbouring States • Provision of good offices and mediation • Support and assistance for the drafting of the new constitution, updating of electoral lists, files and rolls and revision of the electoral register • Assistance to national women's and youth NGOs in their efforts to promote peace • Seminars on the electoral process and peace-building for the electorate at large, including leaders and members of the political parties • Training seminar for the trainers (members of the national electoral commission and political parties) • Public awareness campaign on civilian-military relations

Expected accomplishments	*Indicators of achievement*	*Outputs*
(b) Improved capacity of national human rights mechanisms to respect and promote human rights, in particular those related to refugees and vulnerable populations	(b) Decrease of abuse and other human rights violations in the country	• Start-up workshop and adoption of a national plan of action on human rights • Training on reporting obligations as well as a workshop on civil and political rights • Follow-up on revision of the military and social workers codes and holding of a national seminar on the death penalty • Training workshops in the provinces for 200 law enforcement officials and 100 security force officers (Kaga Bandoro, Bossangoa, Bangui) in order to integrate a human rights dimension in their daily work • Training workshop for trainers on election observation and human rights • Training for the "chefs de quartier", mayors and "chefs de groupe" • Seminars on revision of the Central African Republic "Code criminel" and "Code de procédure criminelle", aimed at the adoption of new drafts • Human rights training for law enforcement officials • Reinforcement of the human rights documentation centre at BONUCA • Human rights promotional activities • Celebration of human rights days • Opening a second regional human rights field office in Bossangoa to disseminate human rights activities in that region
(c) Progress towards restructuring of the armed forces by promoting principles for the functioning of the army in a democratic society	(c) Increase in the number of military and civilian personnel who are aware of the role of the military in a democratic society	• Seminar on better cooperation in defence between servicemen and civilians • Seminar on the neutrality of the army in African countries • Organization of peace marathons in collaboration with the peacekeeping forces of the Economic and Monetary Community of Central Africa for the benefit of the Central African Armed Forces • Training on police inquiry techniques • Training on deontology and professional ethics to be attended by 100 participants • Training on commanding the Gendarmerie and the police force

External factors

119. The programme is expected to achieve its objectives, provided that: all stakeholders comply and implement without delay the agreed transition benchmarks leading up to general elections in 2005; the transitional authorities make every effort to improve the dire socio-economic conditions of the population; there is no new political instability; and the enhanced capacity of State structures to carry out essential governance functions is assured.

Resource requirements

120. The estimated requirements for BONUCA in 2004 amount to $4,915,200. These would provide for costs relating to five military advisers ($251,700); six civilian police advisers ($242,000); salaries and common staff costs relating to 57 staff (24 international and 33 local) ($3,050,300); three United Nations Volunteers ($103,600); official travel ($62,600); operational costs, including communications, transportation and other operational requirements ($763,800); and political, military, human rights and public information programmes ($441,200). The staffing requirements of the mission for 2004 include a new local-level position to strengthen the Property Control and Inventory Unit, as recommended by the auditors. The overall increase in requirements largely relates to the fuller occupancy of staffing positions and the replacement of some transport, communications and other equipment.

O. United Nations Tajikistan Office of Peace-building

($1,756,600)

Background, mandate and objective

121. The United Nations Tajikistan Office of Peace-building was established in June 2000 with the support expressed by the Security Council in its presidential statement of 21 March 2000 (S/PRST/2000/9). The mission was created in response to the Secretary-General's proposal to establish an office for post-conflict peace-building in Tajikistan and following the withdrawal of the United Nations Mission of Observers in Tajikistan.

122. In view of the important and positive role played by UNTOP, its operation has been extended a number of times, most recently in May 2003 for a period of one year (see S/2003/542 and S/2003/543). Given the importance of the role of the Office in furthering peace consolidation in the country, it is anticipated that the operation of the Office will be continued beyond May 2004.

123. While the process of post-conflict peace-building has contributed to the strengthening of stability and the restoration of national consensus in Tajikistan, problems related to the civil war, including high unemployment among ex-combatants, the spread of small arms among the civilian population, drug trafficking and the resurgence of extremist organizations, have rendered the political situation in the country fragile. UNTOP continues to make a significant contribution to addressing the challenges of the country's post-conflict transition: the consolidation of peace and national reconciliation; promotion of the rule of law; strengthening of democratic institutions; and support for national capacity-building in the area of human rights.

Objectives, expected accomplishments and indicators of achievement

Objective: To strengthen conditions in Tajikistan for the consolidation of peace.

Expected accomplishments	*Indicators of achievement*	*Outputs*
(a) Increased ability of the government and political parties to maintain stability in the country and to prevent conflict through dialogue and promotion of a culture of political tolerance	(a) Increased dialogue and strengthened role of political parties and civil society in the decision-making process, as evidenced by increase in number of participants applying lessons learned in the political discussion club	• Seven meetings of the political discussion club • Publication and distribution of the recommendations of the political discussion club to presidential apparatus and administration and government agencies • Seminars on the role of the media in reporting on public affairs, government policy and political life • Electoral assistance activities based on needs assessment
(b) Strengthened respect for rule of law in society through increased capacity of law enforcement personnel to observe international standards of policing and human rights	(b) Decreased number of violations of the legal rights of citizens, including human rights, as evidenced by number of law enforcement personnel applying lessons learned from training sessions and seminars	• Round table seminar on compliance of Tajik criminal legislation with international standards • Round-table seminar on the issue of international cooperation between police forces • Training of mid-level police officers, aimed at strengthening the understanding of human rights issues in law enforcement • Training of teachers for the Academy of the Ministry of Interior • Training of police officers on guidelines for the use of force
(c) Increased awareness among Tajik citizens of human rights as well as increased national capacity in treaty reporting and human rights education	(c) Increase in number of activities of human rights information centres in Tajikistan	• Two training-of-trainers seminars on human rights education for 50 educators from the system of formal education • Training of 30 journalists in human rights issues • Publication of a newspaper on human rights education for teachers • Two essay competitions on human rights issues • Two training-of-trainers seminars for 50 members of NGOs on human rights issues • Development and implementation of small projects on human rights education for schoolchildren

Expected accomplishments	*Indicators of achievement*	*Outputs*
		• Training for 80 members of the Government Commission and NGOs in the human rights reporting requirements of the International Covenant on Economic, Social and Cultural Rights, the Convention against Torture, and Other Cruel, Inhuman or Degrading Treatment or Punishment and the International Convention on the Elimination of All Forms of Racial Discrimination

External factors

124. UNTOP is expected to achieve its objectives provided that there is ongoing observance by all parties of the General Agreement on the Establishment of Peace and National Accord.

Resource requirements

125. The estimated requirements for UNTOP for a one-year period from 1 January to 31 December 2004 amount to $1,756,600. These would provide, at a maintenance level, for: salaries and common staff costs for 10 international and 21 local staff ($1,491,500); official travel ($42,800); and operational costs ($222,200).

P. United Nations Assistance Mission for Iraq

($35,143,500)

Background, mandate and objective

126. In its resolution 1483 (2003) of 22 May 2003, the Security Council requested the Secretary-General to appoint a Special Representative for Iraq, whose responsibilities involved reporting regularly to the Council on his activities under the resolution. Subsequently, by its resolution 1500 (2003) of 14 August 2003, the Council established the United Nations Assistance Mission for Iraq for an initial period of 12 months to support the Secretary-General in the fulfilment of his mandate under resolution 1493 (2003) in accordance with the structure and responsibilities set out in his report of 17 July 2003 (S/2003/715).

127. Under the terms of resolution 1483 (2003), the Mission is mandated by the Security Council to carry out the following activities:

(a) Working intensively with the Coalition Provisional Authority, the people of Iraq and others concerned to advance efforts to restore and establish national and local institutions for representative governance, including by working together to facilitate a process leading to an internationally recognized, representative government of Iraq;

(b) Coordinating activities of the United Nations in post-conflict processes in Iraq, coordinating among United Nations and international agencies engaged in

humanitarian assistance and reconstruction activities in Iraq and, in coordination with the Authority, assisting the people of Iraq through:

- Coordinating humanitarian and reconstruction assistance by United Nations agencies and between United Nations agencies and NGOs;
- Promoting the safe, orderly and voluntary return of refugees and internally displaced persons to their homes;
- Facilitating the reconstruction of key infrastructure, in cooperation with other international organizations;
- Promoting economic reconstruction and the conditions for sustainable development, including through coordination with national and regional organizations, as appropriate, civil society, donors and the international financial institutions;
- Encouraging international efforts to contribute to basic civilian administration functions;
- Promoting the protection of human rights;
- Encouraging international efforts to rebuild the capacity of the Iraqi civilian police force;
- Encouraging international efforts to promote legal and judicial reform.

(c) Reporting regularly to the Security Council on its activities under Council resolution 1483 (2003).

128. In its resolution 1511 (2003) of 16 October 2003, the Security Council, inter alia, requested the Secretary-General to pursue, as circumstances permit, the course of action outlined in paragraphs 98 and 99 of his above-mentioned report (S/2003/715).

129. The resource requirements arising from the mandate contained in Security Council resolution 1483 (2003) were met through commitment authority granted by the Advisory Committee on Administrative and Budgetary Questions and by the Secretary-General under the terms of General Assembly resolution 56/256 of 24 December 2001 on unforeseen and extraordinary expenditures for the biennium 2002-2003. The current mandate of UNAMI expires on 14 August 2004. It is anticipated that the mandate of the Mission will be further extended based on reports to be submitted to the Security Council and the Council's evaluation of the situation in Iraq.

Objectives, expected accomplishments and indicators of achievement

Objective: To assist, in coordination with the Governing Council, the Coalitional Provisional Authority and the Iraqi people, in the political and economic reconstruction of the country and to coordinate activities of the United Nations to that end.

Expected accomplishments	*Indicators of achievement*	*Outputs*
(a) Progress towards restoration and establishment of national and local institutions for representative government	(a) (i) Increased number of decision- and policy-making powers in areas such as civil administration, finance, budget and security transferred from the Coalition Provisional Authority to the evolving interim political structures in Iraq	• Advisory services and good offices for national dialogue and consensus-building on the political transition process
	(ii) Sustained dialogue between the Governing Council, political parties, leaders of religious communities, tribal leaders and civil society to broaden consensus on achieving political stability, improving security and establishing a representative government	• Advisory services and assistance in support of meetings between the various groups
(b) Progress in national dialogue and consensus-building	(b) (i) Holding of a constitutional conference by the Governing Council	• Assistance in furtherance of the programme provided by the Governing Council for the drafting of the new constitution for Iraq and for the holding of democratic elections under that constitution
	(ii) Implementation of the timetable for the drafting of a new constitution	• Reports to the Security Council in cooperation as appropriate with the Authority on the progress being made in returning governing responsibilities and authority to the people of Iraq
(c) The gradual reintegration of the Iraqi interim administration with the international community, in particular its return to those intergovernmental forums in which the United Nations has special competence and expertise	(c) Increased number of international and regional organizations that accept the Iraqi Governing Council as representative of Iraq during the transitional period and the granting to it of Iraq's seat	• Assisting the Secretary-General in the preparation of reports to the Security Council under Security Council resolution 1511 (2003) and implementation of a timetable and programme for the drafting of a new constitution for Iraq and for the holding of democratic elections under this constitution
		• Advice for the transition process to both the Coalition Provisional Authority and the evolving interim political structures in Iraq

Expected accomplishments	*Indicators of achievement*	*Outputs*
(d) Genuine and credible electoral processes	(d) (i) Increased number of consultations leading to a clearly defined and agreed transitional process using electoral events	• Transparent rules for the conduct of electoral events and suitable enfranchisement rules for Iraqi voters
	(ii) Increased coordination among international actors involved in the electoral process, as evidenced by an increased number of joint activities	• Electoral assistance and advisory services
(e) Increased respect for human rights, the rule of law and gender awareness	(e) (i) A general decrease in the number of human rights violations	• Training workshops on human rights and gender awareness
		• Human rights training programmes launched/coordinated for women's groups and disadvantaged sections of society
	(ii) Increase in the number of human rights groups reporting on human rights issues	• Monthly reports on alleged human rights violations and repatriations
	(iii) Increase in international human rights standards reflected in domestic laws	• Training workshops for judges and lawyers to promote the awareness of international prosecution
(f) Increased economic development enhanced through relief, recovery and reconstruction	(f) (i) Reduction in cases where continuing or emerging humanitarian needs are not met	• Advisory services, workshops and seminars provided to Iraqi institutions on public administration
	(ii) Increase in the number of functioning institutions capable of identifying priorities and relevant programming initiatives	• Facilitation of the repair of physical infrastructure, re-establishment of basic services and public administration
	(iii) Increase in the number of basic services restored	• Comprehensive sectoral and economic assessments conducted by the United Nations and international financial institutions
	(iv) Reduction in the number of the unemployed	• Quick impact projects implemented to help with job creation
		• Monthly coordination meetings
		• Monthly joint meetings held with Iraqi Governing Council, Iraqi ministries, United Nations organizations, international financial institutions (World Bank and the International Monetary Fund) to prepare and implement plans and programmes for recovery reconstruction

Expected accomplishments	*Indicators of achievement*	*Outputs*
(g) Availability of independent, objective information from and for the media	(g) (i) Establishment of the Iraqi media centre	• Daily and weekly press briefings
	(ii) Increased number of journalists and press technicians trained	• Public seminars, conferences and workshops organized to increase journalistic skills and building capacity for producing audio-visual materials
	(iii) Increased references in legislation to matters related to freedom of speech	• Quick impact projects funded from extrabudgetary sources launched for development of the Iraqi media centre
		• Media development training courses conducted
		• Establishment of cyber cafes in coordination with international NGOs
		• Development of a strategic plan for the Iraqi media
		• Advisory services for drafting new legislation and rebuilding the Iraqi Journalists Syndicate

External factors

130. The programme is expected to achieve its objectives provided that circumstances are conducive for the United Nations to carry out its role as mandated by the Security Council.

Resource requirements

131. The estimated requirements for UNAMI for a one-year period from 1 January to 31 December 2004 amount to $35,143,500. These resources would provide for: military and civilian police liaison officers ($203,500); salaries and common staff costs, as well as applicable mission subsistence and hazard allowances for 184 international and 367 local staff ($17,143,400); official travel ($485,200); services of experts and consultants ($240,000); and operational costs ($17,071,400).

132. The increase in resource requirements for UNAMI relate to the addition of 3 military liaison officers, 2 civilian police and 194 additional staff above the 2003 levels. While it is assumed that the Mission headquarters would be based in Baghdad, staff would be deployed as circumstances permit, while some flexibility may be necessary regarding the location from which the Mission would resume its operations and staff deployment arrangements.

Q. United Nations Assistance Mission in Afghanistan

($65,286,600)

Background, mandate and objective

133. The United Nations Assistance Mission in Afghanistan was established by Security Council resolution 1401 (2002) of 28 March 2002 for a period of 12 months from the date of adoption of the resolution. The Council endorsed the mandate and structure laid out in the report of the Secretary-General of 18 March 2002 (A/56/875-S/2002/278).

134. UNAMA comprises the office of the Special Representative, which includes four special advisers in the crosscutting fields of human rights, demobilization, gender and rule of law, as well as three sub-components: two substantive pillars, one for political affairs (Pillar I) and one for relief, recovery and reconstruction (Pillar II), and an administrative component.

135. By its resolution 1471 (2003) of 28 March 2003, the Security Council extended the mandate of UNAMA for an additional period of 12 months, welcomed the report of the Secretary-General (S/2003/333) and the recommendations contained therein and endorsed the Secretary-General's proposal that an electoral unit be established within UNAMA.

136. The 2003 budget proposals for UNAMA were presented in the report of the Secretary-General (A/C.5/57/23, II.R), prior to the adoption of Security Council resolution 1471 (2003). For that reason, the requirements that arose subsequently from the expanded mandate contained in resolution 1471 (2003) were sought from the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 56/256 on unforeseen and extraordinary expenditures.

137. The current mandate of UNAMA expires on 28 February 2004. It is anticipated that after its consideration of further reports, the Security Council will extend the mandate of the Mission.

Objectives, expected accomplishments and indicators of achievement

Objective: Full implementation of the Bonn Agreement and the overall peace process in Afghanistan.

Expected accomplishments	*Indicators of achievement*	*Outputs*
(a) Measurable progress towards national reconciliation, the establishment of the rule of law and improved security throughout Afghanistan	(a) (i) The permanent justice institutions, supported by the Judicial Reform Commission, have jointly defined and made progress in the implementation of the justice reform programme as evidenced by the increase in the number of reform measures	• Regular advice and support on the judicial reform process provided to stakeholders, in particular the Judicial Reform Commission and the permanent institutions, Afghan civil society organizations and the international community, including donors and NGOs

Expected accomplishments	*Indicators of achievement*	*Outputs*
	(ii) Reduction in the number of human rights violations due in part to further strengthening of the Afghan Independent Human Rights Commission as an independent and credible national human rights institution	• Police advice on reform provided on a regular basis to the Government, the ministries, lead donor nations, consultative committees and local officials in eight UNAMA area office locations of Afghanistan, covering all provinces
	(iii) Successful conduct of the Constitutional Loya Jirga in December 2003, is to be followed by the development and execution of its central provisions in 2004	• Monthly meetings by UNAMA area offices with district chiefs in all districts of the country to assess the security situation for the population and to decide about measures to be taken
	(iv) Security concerns do not impede central political processes for 2004, elections or disarmament, demobilization and reintegration efforts	• Quarterly reports to the Security Council and periodic written or verbal briefings for the General Assembly and various other organizations and governments • Regular meetings and provision of advice to national and international actors engaged in security sector reform
	(v) Significant reduction in the number of armed forces outside the framework of the reformed Afghan National Army	• Weekly meetings to provide strategic guidance and political direction for the disarmament, demobilization and reintegration team, the government commission, the Ministry of Defense and senior government officials
	(vi) Increased international support to security sector reform and improved coordination of national and international actors	• Progress in the disarmament, demobilization and reintegration programme, with 40,000 soldiers disarmed and 35,000 reintegrated over the course of the year • Coordination of and participation in the monitoring of disarmament, demobilization, transport and storage of weapons under the auspices of the international observer group • Newspapers, publications, radio and television programmes aimed at educating the general public on rule of law and human rights produced and disseminated • Human rights investigations completed by UNAMA and by the Afghan Independent Human Rights Commission with the support of the Mission

Expected accomplishments	*Indicators of achievement*	*Outputs*
		• Women from NGOs, the Human Rights Commission, the police and governmental officers trained for human rights investigations
		• Advice on human rights policy issues provided to the Human Rights Commission and to the Ministries of Justice and the Interior
(b) The election of a government and/or President through the successful conclusion of free and fair elections in accordance with the Bonn Agreement and/or subsequent agreements	(b) (i) A complete voter register representing all eligible voters, who are both informed and, given the opportunity, elect to register from all 32 provinces	• National and regional registration plans put in place, national and regional-level procedures and training programmes developed and implemented and a voter registry database established
	(ii) The completion of polling in a free and fair environment at all identified polling centres and the collation, return and reporting of all election results	• Development and implementation of culture and gender sensitive public information and civic education strategy and plans; establishment of a mechanism to coordinate the activities of, and network with, international and national civic education initiatives
		• Approximately 5,000 registration sites identified, secured, contracted and supplied with registration kits
		• Capacity of the national electoral management body increased to support the voter registration process and to prepare for the 2004 elections
		• National and regional election plans, together with procedures, forms and training programmes, and an election public information and civic education programme developed and implemented in conjunction with the Interim Afghan Electoral Commission
		• Approximately 5,000 polling centres in all 32 provinces and support provided to the Electoral Commission to enable the recruitment and training of polling staff and the procurement and supply of polling materials and equipment

Expected accomplishments	*Indicators of achievement*	*Outputs*
		• Management support provided to the Electoral Commission for the polling at a polling centres, the counting of ballots an the collation and production of results
		• Monitoring of political rights and, where necessary, advocacy to promote a politica process free of intimidation
(c) Reduction of factional and communal conflict	(c) (i) Reduced incidence of internal displacement resulting from conflict	• Meetings with 32 provincial local/region officials responsible for peace implementation
	(ii) Increase in the number of internally displaced persons returning to their homes	• Political analysis and guidance provided parties and groups at both subnational an national levels
		• Provision of good offices and facilitation dialogue between parties and groups in conflict at both subnational and national levels
		• Media production in local languages, comprising daily/weekly television and radio programmes, reaching out to Afghanistan households
		• Training of independent local journalists
(d) Increasingly effective and accountable government organizations capable of guiding reconstruction and responding to humanitarian needs	(d) (i) Increase in the collection of government revenues	• Initiation and facilitation of meetings to foster collaboration between internationa organizations, the government and donor
	(ii) Implementation of priority reform and restructuring decrees in most ministries	• Meetings with donors to encourage fund for full police reform
		• Meetings with the Civil Service Commission to support development of national capacity development
	(iii) Design and initial implementation of remuneration and recruitment reforms by the Civil Service Commission	• A country plan for Afghanistan in suppo of the national development budget and further progress towards an integrated United Nations country team

Expected accomplishments	*Indicators of achievement*	*Outputs*
	(iv) Increase in direct (bilateral) funding arrangements by donor Governments	• Consultations with key donors to ensure that donor resources are well integrated into the goals of the national development budget, the Consultative Group process and Bonn Agreement implementation plans
	(v) Increase in number of women appointed to decision-making positions in the Government	
	(vi) Governmental agencies established and functioning according to rules and regulations	

External factors

138. The programme is expected to achieve its objectives provided that the international community's commitment to extend political support and financial resources for the full implementation of the Bonn process and the Afghan stakeholders' continued commitment to the Bonn Agreement are reinforced. It is also necessary that the security situation remain stable and conducive to the implementation of the Bonn Agreement.

Resource requirements

139. The estimated requirements for UNAMA for a one-year period from 1 January to 31 December 2004 amount to $65,286,600. This amount would provide the costs relating to: 12 military advisers/liaison officers ($488,200); 8 civilian police advisers ($325,400); salaries and common staff costs for a proposed staffing complement of 1,159 staff (279 international staff, 143 national officers, and 737 local staff), which reflects an overall increase of 12 positions, including a net decrease of 27 international positions and 21 national officers and an increase of 60 local staff, ($42,168,900); United Nations Volunteers, whose number will increase by 11, from 32 to 43 ($1,771,200); services of experts and consultants ($100,000); official travel ($657,300); operational costs ($18,944,100); and information and training programmes ($831,500).

140. It is anticipated that the Mission will be heavily involved in the preparation for and conduct of the 2004 elections in Afghanistan. This has been taken into account in estimating the 2004 requirements of the Mission and it is anticipated that the estimated amounts will be fully expended as it undertakes election-related activities.

IV. Estimated resource requirements for special political missions emanating from the decisions of the General Assembly and the Security Council

141. The total requirements for the activities described in the preceding paragraphs are estimated at $140,304,500. Mission-by-mission estimates are set out in table 1 above.

V. Action required from the General Assembly

142. The General Assembly is requested to:

(a) Approve a charge against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2004-2005, totalling $140,304,500, of which:

(i) $7,185,000 relates to special political missions, presented in table 1 above, emanating from the actions taken or to be taken by the General Assembly on the basis of the statements of programme budget implications submitted to it under rule 153 of the rules of procedure of the Assembly;

(ii) $133,119,500 relates to special political missions, presented in table 1 above, emanating from the actions taken or to be taken by the Security Council;

(b) Note that the balance of resources remaining for special political missions in the initial provision of $169,431,700 (after recosting) amounts to $29,127,200. Any further requirements beyond this balance arising for special political missions in the course of the biennium 2004-2005 would be subject to the provisions contained in paragraph 11 of annex I of General Assembly resolution 41/213 of 19 December 1986.

United Nations A/C.5/58/21

General Assembly

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Fifty-eighth session
Fifth Committee
Agenda items 121 and 122

Proposed programme budget for the biennium 2004-2005

Programme planning

Letter dated 24 November 2003 from the President of the General Assembly addressed to the Chairman of the Fifth Committee

I have the honour to refer to the decision taken by the General Assembly at the second plenary meeting of its fifty-eighth session pertaining to the review, by the plenary of the General Assembly, of the recommendations in the report of the Committee for Programme and Coordination (A/58/16), in particular, chapter III, section C.2 relating to the in-depth evaluation of the programme on the law of the sea and ocean affairs.

I have the honour to inform you that, at its 64th plenary meeting on 24 November 2003, the General Assembly endorsed the recommendations made by the Committee for Programme and Coordination, as contained in the relevant part of its report referred to above.

(*Signed*) Julian R. **Hunte**

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Oceans and the law of the sea: oceans and the law of the sea

Proposed programme budget for the biennium 2004-2005

Oceans and the law of the sea

Programme budget implications of draft resolution A/58/L.19

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 63rd plenary meeting, on 24 November 2003, the General Assembly considered draft resolution A/58/L.19.

I. Requests contained in the draft resolution

2. By operative paragraphs 64 (a), (d) and (e) and 65 of draft resolution A/58/L.19, the General Assembly would:

(a) Convene a group of experts of no more than 24 participants comprising representatives of States, including all regional groups, and representatives from intergovernmental organizations and non-governmental organizations, including both scientists and policy makers, to produce, including through the possibility of hiring a consultant, a draft document with details on the scope, general framework and outline of the regular process, peer review, secretariat, capacity-building and funding, and to consider, review and refine the draft document;

(b) Convene an international workshop with representatives from all interested parties, in conjunction with the fifth meeting of the Consultative Process, to further consider and review the draft document;

(c) Convene an intergovernmental meeting to finalize and adopt the document and to formally establish the regular process;

03-63558 (E) 021203

(d) Accept the offer of the Government of Iceland to host this intergovernmental meeting in Reykjavik in 2004, in accordance with paragraph 17 of General Assembly resolution 47/202 A of 22 December 1992.

II. Relationship of the request to the programme of work for the biennium 2004-2005

3. The requests contained in operative paragraphs 64 (a) and (d) of the draft resolution are related to subprogramme 4, Law of the sea and ocean affairs, of programme 5 of the medium-term plan for the period 2002-2005, as revised.[1] Provisions were included in the proposed programme budget for the biennium 2004-2005 under subprogramme 4 of section 8, Legal affairs.[2]

4. Paragraph 64 (e) of draft resolution A/58/L.19 relates to section 2, General Assembly affairs and conference services,[3] and section 8, Legal affairs, of the proposed programme budget for the biennium 2004-2005. No provision was included in the proposed programme budget under these sections for the servicing of the meeting. Thus, there is no current relationship between the request and the programme of work for the biennium 2004-2005.

5. The request set out in operative paragraph 65 also relates to section 8, Legal affairs. It is to be understood that, in accordance with the provisions of General Assembly resolution 1798 (XVII) of 11 December 1962, as reaffirmed by paragraph 17 of resolution 47/202 A, any additional costs arising from the holding of the meeting outside of New York would be borne by the host Government.

III. Activities by which the request would be implemented

6. Should the General Assembly adopt draft resolution A/58/L.19, the activities required for the implementation of the request in paragraph 64 (e) would be as follows: it is envisaged that the three-day intergovernmental meeting would hold two meetings per day (a total of six) with interpretation in all six languages. The Secretary-General would accordingly provide the necessary facilities and servicing for the performance of its work.

IV. Additional requirements

7. The provisions set out in operative paragraphs 64 (a) and (d) of draft resolution A/58/L.19 are already incorporated in the proposed programme budget for the biennium 2004-2005 under subprogramme 4, Law of the sea and ocean affairs, of section 8, Legal affairs; hence, no additional appropriation would be required.

8. The requirements in respect of operative paragraph 64 (e) of the draft resolution would entail an additional amount of $347,000 (at 2004-2005 rates) at full cost under section 2, General Assembly affairs and conference services, of the proposed programme budget for the biennium 2004-2005.

V. Potential for absorption during the biennium 2004-2005

9. No provision in connection with the intergovernmental meeting has been made in the proposed programme budget for the biennium 2004-2005. The capacity for absorption of the additional costs, in whole or in part, will be considered by the Fifth Committee in the context of its review of the consolidated statements of potential charges against the contingency fund.

10. As concerns the additional requirements for holding the meeting in Iceland, the difference in costs between New York and Iceland would be borne by the host Government, in accordance with draft resolution A/58/L.19.

VI. Contingency fund

11. It will be recalled that, under the procedure established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the approved or proposed programme budget. Under that procedure, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

VII. Summary

12. **In summary, the implications of the proposal contained in draft resolution A/58/L.19 for the proposed programme budget for the biennium 2004-2005 would be as follows:**

(a) **Additional requirements of $347,000 (at 2004-2005 rates), as a charge against the contingency fund, would be required in respect of the intergovernmental meeting;**

(b) **No additional provision would be required for holding the intergovernmental meeting in Reykjavik, as the additional requirements would be borne by the host Government.**

Notes

[1] *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* and corrigendum (A/57/6/Rev.1 and Corr.1).

[2] A/58/6 (Sect. 8).

[3] Ibid., (Sect. 2).